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PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

Programme budget performance of the United Nations for the biennium 1990-1991

Report of the Secretary-General

Addendum

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PART I

OVERALL POLICY-MAKING, DIRECTION AND COORDINATION

Section 1. Overall policy-making, direction and coordination

Table 1.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
75 972.3	(320.4)	(415.5)	4 508.8	(930.0)	2 842.9	78 815.2

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
1 346.0	(i) Other United Nations organizations	1 555.8
	(ii) Extrabudgetary programmes:	
98.1	Support to extrabudgetary substantive activities	79.6
134.6	Support to technical cooperation activities	134.0
645.7	Peace-keeping operations	645.7
2 224.4	Total (a)	2 415.1

Table 1.1 (continued)

2. Extrabudgetary resources (continued)		
Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(b) Substantive activities	
100.0	World Food Council Trust Fund	150.0
100.0	Total (b)	150.0
	(c) Operational projects	
-	Afghanistan Emergency Trust Fund	75 000.0
106.7	Bilateral sources	106.7
-	Total (c)	75 106.7
2 431.1	Total (a), (b) and (c)	77 671.8
78 403.4	Total 1 and 2	156 487.0

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Table 1.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Policy-making organs:							
1. General Assembly	4 343.0	(41.4)	-	-	726.9	685.5	5 028.5
2. Advisory Committee on Administrative and Budgetary Questions (ACABQ) (including its secretariat)	2 316.3	(20.5)	-	15.4	(33.2)	(38.3)	2 278.0
3. Committee on Contributions	367.8	(2.7)	-	-	(92.8)	(95.5)	272.3
4. United Nations Board of Auditors (including its secretariat)	3 672.7	(14.9)	-	-	147.1	132.2	3 804.9
5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)	2 086.2	(10.9)	-	22.8	212.4	224.3	2 310.5

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Table 1.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
6. World Food Council (WFC) (including its secretariat)	6 388.6	130.1	(67.9)	-	(255.5)	(193.3)	6 195.3
7. Committee on the Exercise of the Inalienable Rights of the Palestinian People	104.4	(1.0)	-	-	(90.4)	(91.4)	13.0
8. Committee for Programme and Coordination	524.2	(4.1)	-	-	52.8	48.7	572.9
Subtotal	19 803.2	34.6	(67.9)	38.2	667.3	672.2	20 475.4
B. Executive direction and management:							
1. The Secretary-General	1 496.9	(4.1)	-	-	(11.2)	(15.3)	1 481.6

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Table 1.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
2. Executive Office of the Secretary-General	10 546.8	(15.0)	-	-	56.8	41.8	10 588.6
3. Office for Political and General Assembly Affairs and Secretariat Services:							
(a) Office of the Under-Secretary-General (including the Division of General Assembly Affairs)	3 108.3	(5.4)	-	-	(32.3)	(37.7)	3 070.6

Table 1.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements: Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	Total revised estimates 1990-1991
(b) Division for Palestinian Rights	3 584.5	(14.1)	-	-	(58.7)	(72.8)	3 511.7
(c) Division of Economic and Social Council Affairs and Secretariat Services	4 043.2	(7.0)	-	-	(91.4)	(98.4)	3 944.8
4. Office of the Under-Secretary-General for Special Political Affairs	2 361.1	(3.0)	-	-	(148.0)	(151.0)	2 210.1
5. Office for Research and the Collection of Information	5 629.2	(5.7)	-	-	(56.4)	(62.1)	5 567.1

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Table 1.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
6. Office of the Director-General, United Nations Office at Geneva	3 384.8	58.9	(33.2)	-	536.1	561.8	3 946.6
7. Office of the Director-General, United Nations Office at Vienna	2 131.9	18.5	(2.4)	-	63.7	79.8	2 211.7
8. Office of the Coordinator of Assistance for the Reconstruction and Development of Lebanon	528.4	21.5	-	-	(27.6)	(6.1)	522.3
9. Situation in Afghanistan	13 698.6	(42.8)	(312.0)	-	(576.6)	(931.4)	12 767.2

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Table 1.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
10. Election observation mission in Haiti (ONUVEH)	5 378.0	(356.8)	-	-	(1 525.4)	(1 882.2)	3 495.8
11. Other good offices activities of the Secretary-General:							
(a) Direct talks between the Islamic Republic of Iran and Iraq under the auspices of the Secretary-General on the implementation of Security Council resolution 598 (1987)	15.7	-	-	-	(0.4)	(0.4)	15.3
(b) Settlement of the controversy between Guyana and Venezuela	87.2	-	-	-	(38.7)	(38.7)	48.5
(c) Election mission to El Salvador	15.5	-	-	-	(0.4)	(0.4)	15.1

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Table 1.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
(d) Central American peace process - legal advice	70.5	-	-	128.3	-	128.3	198.8
(e) Elections mission to Haiti	68.4	-	-	-	(0.8)	(0.8)	67.6
(f) Mission to Tirana	20.1	-	-	-	1.5	1.5	21.6
(g) Mission to Baghdad	-	-	-	-	99.5	99.5	99.5
(h) Offices of the Secretary-General in the Islamic Republic of Iran and Iraq	-	-	-	3 015.0		3 015.0	3 015.0
(i) Special Representative of the Secretary-General to the Middle East	-	-	-	-	70.0	70.0	70.0

Table 1.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
(j) Good offices in El Salvador	-	-	-	650.5	-	650.5	650.5
(k) Personal Envoy of the Secretary-General for Yugoslavia	-	-	-	489.8	-	489.8	489.8
(l) Conference on the Middle East	-	-	-	-	43.0	43.0	43.0
(m) Mission to the Islamic Republic of Iran and Saudi Arabia	-	-	-	87.0	-	87.0	87.0
(n) Good offices in Guatemala	-	-	-	100.0	-	100.0	100.0
(o) Release of hostages in the Middle East	-	-	-	-	100.0	100.0	100.0
Subtotal	56 169.1	(355.0)	(347.6)	4 470.6	(1 597.3)	2 170.7	58 339.8
Total	75 972.3	(320.4)	(415.5)	4 508.8	(930.0)	2 842.9	78 815.2

Table 1.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs:								
1. General Assembly	1 097.5	(220.3)	(168.8)	-	(22.9)	-	-	685.5
2. Advisory Committee on Administrative and Budgetary Questions (ACABQ) (including its secretariat)	(141.8)	100.7	-	2.8	-	-	-	(38.3)
3. Committee on Contributions	-	(95.5)	-	-	-	-	-	(95.5)
4. United Nations Board of Auditors (including its secretariat)	122.2	10.0	-	-	-	-	-	132.2
5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)	-	21.2	-	-	-	-	203.1	224.3

Table 1.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
6. World Food Council (including its secretariat)	(214.7)	(49.0)	-	39.0	(53.3)	86.7	(2.0)	(193.3)
7. Committee on the Exercise of the Inalienable Rights of the Palestinian People	-	(91.4)	-	-	-	-	-	(91.4)
8. Committee for Programme and Coordination	-	48.7	-	-	-	-	-	48.7
Subtotal	863.2	(275.6)	(168.8)	41.8	(76.2)	86.7	201.1	672.2
B. Executive direction and management:								
1. The Secretary-General	51.2	(72.1)	-	-	42.3	(36.7)	-	(15.3)

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Table 1.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
2. Executive Office of the Secretary-General	(61.6)	(35.0)	(54.5)	-	197.2	(4.3)	-	41.8
3. Office for Political and General Assembly Affairs and Secretariat Services:								
(a) Office of the Under-Secretary-General (including the Division of General Assembly Affairs)	(43.4)	5.7	-	-	-	-	-	(37.7)

Table 1.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
(b) Division for Palestinian Rights	155.0	(165.4)	3.5	(20.5)	(30.4)	(15.0)	-	(72.8)
(c) Division of Economic and Social Council Affairs and Secretariat Services	(215.3)	133.3	-	(15.9)	(0.5)	-	-	(98.4)
4. Office of the Under-Secretary-General for Special Political Affairs	(150.7)	-	-	-	(0.3)	-	-	(151.0)
5. Office for Research and the Collection of Information	(106.0)	30.7	-	-	(0.3)	13.5	-	(62.1)

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Table 1.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
6. Office of the Director-General, United Nations Office at Geneva	568.2	(6.0)	-	-	(0.3)	(0.1)	-	561.8
7. Office of the Director-General, United Nations Office at Vienna	63.0	20.0	-	-	(3.2)	-	-	79.8
8. Office of the Coordinator of Assistance for the Reconstruction and Development of Lebanon	55.5	-	-	-	(86.5)	24.9	-	(6.1)
9. Situation in Afghanistan	(751.0)	(17.0)	-	-	(143.5)	(19.9)	-	(931.4)
10. Election observation mission in Haiti (ONUVEH)	(1 652.7)	(27.7)	-	(32.7)	(192.7)	23.6	-	(1 882.2)

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Table 1.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
11. Other good offices activities of the Secretary-General:								
(a) Direct talks between the Islamic Republic of Iran and Iraq under the auspices of the Secretary-General on the implementation of Security Council resolution 598 (1987)	-	0.1	-	-	(0.5)	-	-	(0.4)
(b) Settlement of the controversy between Guyana and Venezuela	(24.4)	(5.3)	-	-	(9.0)	-	-	(38.7)

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Table 1.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
(c) Election mission to El Salvador	(0.4)	-	-	-	-	-	-	(0.4)
(d) Central American peace process - legal advice	128.3	-	-	-	-	-	-	128.3
(e) Elections mission to Haiti	(0.4)	(1.2)	-	-	0.8	-	-	(0.8)
(f) Mission to Tirana	-	5.0	-	-	(3.5)	-	-	1.5
(g) Mission to Baghdad	-	89.5	-	-	10.0	-	-	99.5
(h) Offices of the Secretary-General in the Islamic Republic of Iran and Iraq	2 141.0	71.0	-	-	172.0	631.0	-	3 015.0

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Table 1.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
(i) Special Representative of the Secretary-General to the Middle East	30.0	30.0	-	-	10.0	-	-	70.0
(j) Good offices in El Salvador	106.8	450.2	-	-	93.5	-	-	650.5
(k) Personal Envoy of the Secretary-General for Yugoslavia	54.8	125.0	-	-	310.0	-	-	489.8
(l) Conference on the Middle East	-	38.0	-	-	5.0	-	-	43.0
(m) Mission to the Islamic Republic of Iran and Saudi Arabia	4.0	73.0	-	-	10.0	-	-	87.0

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Table 1.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
(n) Local offices in Guatemala	30.0	60.0	-	-	10.0	-	-	100.0
(o) Release of hostages in the Middle East	-	85.0	-	-	15.0	-	-	100.0
Subtotal	381.9	886.8	(51.0)	(69.1)	405.1	617.0	-	2 170.7
Total	1 245.1	611.2	(219.8)	(27.3)	328.9	703.7	201.1	2 842.9

SECTION 1. OVERALL POLICY-MAKING, DIRECTION AND COORDINATION

REVISED ESTIMATES (Increase: $2,842,900)

A. Policy-making organs (Increase: $672,200)

1. General Assembly (Increase: $685,500)

1.1 The overall increase ($685,500) for sessions of the General Assembly reflect a large increase for temporary assistance and overtime ($1,097,500), primarily for the Department of Public Information, which is now providing full coverage for the Assembly in both English and French, as well as smaller increases for these objects under the Office of General Services, due in part to heightened security requirements at the forty-fifth session, and for the Offices of the Secretary-General. These increases are partially offset by reductions for external printing ($168,800) of official records, travel of representatives of least developed countries to sessions of the General Assembly ($220,300) and for hospitality ($22,900) related to functions hosted by the President of the General Assembly.

2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat) (Decrease: $38,300)

1.2 Decreases for salaries and common staff costs ($141,800 net), due to variances from standard costs, are partially offset by adjustments of the honorarium ($2,800) and pension provision ($1,800) payable to the full-time official of the Committee and an increase for travel of representatives ($87,400), due to increases in the duration of the Committee's sessions because of its increased volume of work, and travel of staff ($13,300), due to the Committee's decision to increase the duration of sessions held away from Headquarters.

3. Committee on Contributions (Decrease: $95,500)

1.3 The decrease ($95,500) relates to travel of representatives to the Committee and reflects the fact that more members of the Committee than had been anticipated were based in New York.

4. United Nations Board of Auditors (including its secretariat) (Increase: $132,200)

1.4 The increase for salaries and common staff costs ($122,200) reflects the costs of a supernumerary staff member ($140,100) during 1990-1991. In addition, an increase of $10,000 was required to cover the travel costs of the secretariat of the Board to meetings, such as the Panel of External Auditors, the Technical Group of the Panel and a meeting of representatives of internal audit services of United Nations organizations.

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5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund) (Increase: $224,300)

1.5 The increase under this heading reflects an increase for travel to Board sessions ($21,200), due to additional meetings for joint reviews with the International Civil Service Commission on the pensionable remuneration of staff pursuant to General Assembly resolution 41/208 and subsequent resolutions on the United Nations pension system. In addition, there is an increase of $203,100 in the contribution of the Organization to the expenses of the central secretariat. The latter increase primarily reflects higher than standard salary and common staff costs and adjustments to the staffing of the secretariat approved by the General Assembly at its forty-fourth session after submission of the proposed programme budget for 1990-1991.

6. World Food Council (including its secretariat) (Decrease: $193,300)

1.6 The decrease of $193,300 is due to savings under salaries and common staff costs ($214,700), travel ($49,000) and general operating expenses ($53,300), partly offset by increases under contractual services ($39,000) and furniture and equipment ($86,700).

1.7 The decrease under salaries and common staff costs ($214,700) is on account of vacancies in established posts and savings under temporary assistance for meetings due to the postponement of a World Food Council (WFC) regional consultation, which had been scheduled to take place in Moscow in 1991.

1.8 The decrease ($49,000) for travel is also due to the postponement of the regional consultation that had been scheduled for Moscow in 1991.

1.9 The increase ($39,000) under contractual services is for the external printing of information material for which no provision had been made in the programme budget.

1.10 The savings under general operating expenses ($53,300) are due to a lower than anticipated commercial rate for rental of space occupied by the WFC secretariat in Rome and a decrease under rental and maintenance of equipment due to the discontinuance of the maintenance contract for Wang equipment, and the fact that newly purchased equipment was covered by a warranty throughout 1991.

1.11 An increase under furniture and equipment ($86,700) results from the replacement of obsolete Wang equipment with a new personal-computer (PC)-based local area network in order to upgrade the office automation of the WFC secretariat.

7. Committee on the Exercise of the Inalienable Rights of the Palestinian People (Decrease: $91,400)

1.12 The decrease under travel of representatives ($91,400) reflects less travel by members of the Committee during the biennium and the exercise of economy in planning such travel.

8. Committee for Programme and Coordination (Increase: $48,700)

1.13 The Committee held a regular session and a resumed session in 1990 and a regular session in 1991. The increase under this heading relates to travel requirements for representatives ($37,300) and staff from the regional commissions ($11,400) to sessions of the Committee. Expenses related to travel of representatives depend upon several factors, including the number of members availing themselves of their entitlements, which was higher in 1990-1991 than in 1988-1989.

B. Executive direction and management (Increase: $2,170,700)

1. The Secretary-General (Decrease: $15,300)

1.14 Increases are shown for common staff costs ($47,600), relating to the retirement of the Secretary-General; pension provision ($3,600); and rental and maintenance of premises ($79,900), relating to an architectural and engineering study for the major renovation of the Secretary-General's residence planned for 1992 and to security measures for the residence necessitated by the situation between Iraq and Kuwait. These increases are more than offset by decreases for travel ($72,100), official hospitality ($37,600) and acquisition of a vehicle ($36,700) as a result of loan arrangements during the biennium.

2. Executive Office of the Secretary-General (Increase: $41,800)

1.15 A decrease of $61,600 for salaries and common staff costs reflect increases due to the cost of supernumerary staff ($616,000) and for general temporary assistance ($142,300) and overtime ($46,300), offset by decreases for salaries under established posts ($374,200) and common staff costs ($492,000) due to vacancies and variances from standard costs. Other increases for commercial communications ($199,900) due to the heavy requirement for long-distance telephone and facsimile transmissions and for office automation equipment ($20,000) are partially offset by decreases for external printing ($54,500), supplies ($24,300) and official hospitality ($2,700).

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3. Office for Political and General Assembly Affairs and Secretariat Services

(a) Office of the Under-Secretary-General (including the Division of General Assembly Affairs) (Decrease: $37,700)

1.16 The decrease under salaries and common staff costs ($43,400) reflects vacancies and variations between standard and actual costs of established and temporary posts, partially offset by increases due to the cost of supernumerary posts ($46,600) and for general temporary assistance ($51,700). There is also an increase of $5,700 for travel of staff.

(b) Division for Palestinian Rights (Decrease: $72,800)

1.17 The increase for salaries and common staff costs ($155,000) reflects the costs of supernumerary posts ($85,500), a reduction for consultants ($13,800) and variances between standard and actual costs for posts. A decrease for travel of participants in the Division's programme of meetings ($171,600) is partially offset by an increase for travel of staff ($6,200). Decreases for contractual translation ($20,500), general operating expenses ($72,700), supplies ($15,000) and hospitality ($13,800) are partially offset by increases for external printing ($3,500) and miscellaneous services ($56,100).

(c) Division of Economic and Social Council Affairs and Secretariat Services (Decrease: $98,400)

1.18 Decreases for salaries and common staff costs ($215,300) reflect variances from standard costs, partially offset by an increase for overtime ($12,000). An increase of $133,300 for travel of staff is due to requirements related to the technical servicing by the Division of meetings on the draft Convention on Climate Change during 1991 in Washington, Geneva and Nairobi.

4. Office of the Under-Secretary-General for Special Political Affairs (Decrease: $151,000)

1.19 Variances from standard rates for salaries and common staff costs more than offset costs arising from supernumerary posts ($178,400), giving an overall decrease for these objects of $150,700. In addition, there is a reduction of $300 for hospitality.

5. Office for Research and the Collection of Information (Decrease: $62,100)

1.20 There are decreases for salaries and common staff costs ($106,000), reflecting variances from standard rates, and for hospitality ($300), partially offset by increases for travel ($30,700) and for books and news services ($13,500).

6. Office of the Director-General, United Nations Office at Geneva (Increase: $561,800)

1.21 The increase for salaries and common staff costs ($568,200) is due to costs arising from two supernumerary posts ($598,900), slightly offset by a small net decrease for other staff-related objects. Under other objects, there are small decreases for travel ($6,000), general operating expenses ($300) and office automation equipment ($100).

7. Office of the Director-General, United Nations Office at Vienna (Increase: $79,800)

1.22 An increase of $60,400 relates to costs arising from the designation of the Director-General as the Personal Representative of the Secretary-General to promote international cooperation to mitigate the environmental consequences on Kuwait and other countries in the region resulting from the situation between Iraq and Kuwait, $35,200 for general temporary assistance, $10,000 for consultants and $15,200 for travel. In addition, there is an increase of $97,200 for common staff costs, due to terminal payments to and repatriation of separating staff members affected by the post reduction exercise, partially offset by a reduction under salaries for established posts. Under non-staff objects, an additional increase ($4,800) for travel is partially offset by a decrease ($3,200) for official functions.

8. Office of the Coordinator of Assistance for the Reconstruction and Development of Lebanon (Decrease: $6,100)

1.23 Increases ($55,500) for salaries and common staff costs, reflecting variances from standard rates, and for office automation equipment ($22,300) and vehicles ($2,600) are more than offset by decreases for rental and maintenance of premises ($71,400) due to sharing office accommodation with the United Nations Development Programme and other agencies and other general operating expenses ($15,100).

9. Situation in Afghanistan (Decrease: $931,400)

1.24 Decreases for salaries and common staff costs ($751,000), travel ($17,000), general operating expenses ($143,500) and supplies ($19,900) reflect a number of factors, including variances from standard rates, vacancies, the devaluation of the Afghan currency during 1991 and provision of some facilities free of charge by the Government of Afghanistan. Further details are provided in document A/C.5/46/38.

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10. Election observation mission in Haiti (ONUVEH)
(Decrease: $1,882,200)

1.25 The decrease for this mission reflects favourable cost factors and the application of maximum economy. The major factor in the decrease is salaries and common staff costs ($1,652,700), primarily common staff costs, as a result of lower than budgeted mission subsistence allowance rates, lower travel costs to and from the mission, there being no need to use the contingency provision for potential compensation claims from international observers not covered by appendix D to the Staff Rules and minimal use of consultants. Decreases for travel ($27,700), general operating expenses ($192,700), public information services ($32,700) and equipment ($6,000) were partially offset by an increase for supplies ($29,600).

11. Other good offices activities of the Secretary-General
(Increase: $4,744,300)

1.26 In the course of the biennium 1990-1991, the Secretary-General authorized commitments to be entered into under the authority granted to him, as well as with the concurrence of the Advisory Committee on Administrative and Budgetary Questions (ACABQ), pursuant to the provisions of General Assembly resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991. Appropriations were approved by the General Assembly at its forty-fifth session on the basis of the first performance report. Total requirements for the biennium are now estimated as follows:

	1990 revised appro-priation	1991 estimated require-ments	Estimated require-ments for 1990-1991
	$	$	$
(a) Direct talks between the Islamic Republic of Iran and Iraq under Security Council resolution 598 (1987)	15 700	(400)	15 300
(b) Settlement of the controversy between Guyana and Venezuela	87 200	(38 700)	48 500
(c) Elections mission to El Salvador	15 500	(400)	15 100
(d) Central American peace process - legal advice	70 500	128 300	198 800
(e) Elections mission to Haiti	68 400	(800)	67 600
(f) Mission to Tirana	20 100	1 500	21 600

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		1990 revised appro-priation	1991 estimated require-ments	Estimated require-ments for 1990-1991
		$	$	$
(g)	Mission to Baghdad	-	99 500	99 500
(h)	Offices of the Secretary-General in the Islamic Republic of Iran and Iraq	-	3 015 000	3 015 000
(i)	Special Representative of the Secretary-General to the Middle East	-	70 000	70 000
(j)	Good offices in El Salvador	-	650 500	650 500
(k)	Personal Envoy of the Secretary-General for Yugoslavia	-	489 800	489 800
(l)	Conference on the Middle East	-	43 000	43 000
(m)	Mission to the Islamic Republic of Iran and Saudi Arabia	-	87 000	87 000
(n)	Good offices in Guatemala	-	100 000	100 000
(o)	Release of hostages in the Middle East	-	100 000	100 000
	Total	277 400	4 744 300	5 021 700

1.27 The Offices of the Secretary-General in the Islamic Republic of Iran and Iraq were established by the Secretary-General pursuant to provisions of Security Council resolution 598 (1987) and with the concurrence of the Security Council. ACABQ concurred in the Secretary-General's entering into commitments up to $3 million for related costs.

1.28 Increases also relate to good offices activities undertaken by the Secretary-General for which commitments were authorized by him under the authority granted to him by paragraph 1 (a) of General Assembly resolution 44/203. An increase of $99,500 relates to the Secretary-General's mission to Baghdad to seek to avert hostilities arising from the situation between Iraq and Kuwait. An increase of $70,000 relates to the Secretary-General's decision to designate a Special Representative to the Middle East to promote a settlement in that region. Increases of $128,300, $650,500 and $100,000 relate to legal advice for the Central American peace process, good offices in

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El Salvador and good offices in Guatemala respectively. These all relate to the Secretary-General's efforts to promote the peace process in Central America, pursuant to several resolutions of the Security Council and the General Assembly. An increase of $489,800 relates to appointment by the Secretary-General of a Personal Envoy for Yugoslavia and missions by the Personal Envoy and staff members to that country pursuant to Security Council resolution 713 (1991). An increase of $43,000 relates to the costs arising from attendance at the Conference on the Middle East in Madrid. An increase of $87,000 relates to a mission by the Secretary-General to the Islamic Republic of Iran and Saudi Arabia for consultations on the implementation of Security Council resolution 598 (1987) and to continue his efforts for a political settlement in Afghanistan. Finally, an increase of $100,000 relates to the Secretary-General's efforts to secure the release of hostages in the Middle East.

PART II

POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES

Section 2A. Political and Security Council affairs; peace-keeping activities

Table 2A.1

(Thousands of United States dollars)

1. Regular budget						
	Estimated additional requirements					
Revised appropriation 1990-1991	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	Total revised estimate 1990-1991
91 172.2	(321.5)	(79.9)	899.2	7 058.1	7 555.9	98 728.1

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Table 2A.1 (continued)

2. Extrabudgetary resources		
Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
-	(ii) Extrabudgetary activities	-
-	Total (a)	-
	(b) Substantive activities:	
9.5	Trust Fund for the Promotion of Peace	9.7
75.0	Trust Fund for the United Nations Programme on Space Applications	50.0
84.5	Total (b)	59.7
	(c) Operational projects:	
496 800.0 a/	United Nations Relief Works Agency for Palestine Refugees in the Near East (UNRWA)	596 400.0 a/
496 800.0 a/	Total (c)	596 400.0 a/
496 884.5	Total (a), (b) and (c)	596 459.7
588 056.7	Total 1 and 2	695 187.8

a/ Including expenditures for emergency-related programmes.

Table 2A.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Policy-making organs							
1. Security Council, its committees and commissions	961.2	(4.7)	-	-	(670.0)	(674.7)	286.5
2. Committee on the Peaceful Uses of Outer Space	29.3	(0.3)	-	-	(0.9)	(1.2)	28.1
Subtotal	990.5	(5.0)	-	-	(670.9)	(675.9)	314.6
B. Department of Political and Security Council Affairs							
1. Office of the Under-Secretary-General	1 717.8	(2.3)	-	-	60.6	58.3	1 776.1
2. Security Council and political committee activities	6 523.5	(16.2)	-	329.9	(647.9)	(334.2)	6 189.3

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Table 2A.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
3. Service for political and security affairs	3 122.8	(5.4)	-	-	(126.4)	(131.8)	2 991.0
4. Peaceful uses of outer space	2 631.5	(5.7)	-	-	78.7	73.0	2 704.5
Subtotal	13 995.6	(29.6)	-	329.9	(635.0)	(334.7)	13 660.9
C. Special missions							
1. Military Adviser to the Secretary-General	231.9	(0.6)	-	-	5.4	4.8	236.7
2. United Nations Truce Supervision Organization in Palestine	45 633.2	(2.8)	(14.7)	-	8 007.8	7 990.3	53 623.5
3. United Nations Military Observer Group in India and Pakistan	9 256.7	(13.0)	-	-	(477.9)	(490.9)	8 765.8
4. Election observers in Nicaragua (ONUVEN)	2 413.1	-	-	-	(848.3)	(848.3)	1 564.8
5. Other missions:							
(a) Western Sahara	629.5	-	-	-	(131.0)	(131.0)	498.5

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Table 2A.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
(b) Mission to Lesotho	97.6	-	-	140.8	-	140.8	238.4
(c) Post-war reconstruction in the Islamic Republic of Iran	-	-	-	398.5	-	398.5	398.5
(d) Mission to Kuwait	-	-	-	-	233.4	233.4	233.4
(e) Mission to Iraq and Kuwait	-	-	-	-	127.9	127.9	127.9
(f) Technical survey mission to Yugoslavia	-	-	-	30.0	-	30.0	30.0
Subtotal	58 262.0	(16.4)	(14.7)	569.3	6 917.3	7 455.5	65 717.5
D. United Nations Relief and Works Agency for Palestine Refugees in the Near East	17 924.1	(270.5)	(65.2)	-	1 446.7	1 111.0	19 035.1
Total	91 172.2	(321.5)	(79.9)	899.2	7 058.1	7 555.9	98 728.1

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Table 2A.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy making organs								
1. Security Council, its committees and commissions	-	-	(674.7)	-	-	-	-	(674.7)
2. Committee on the Peaceful Uses of Outer Space	-	(1.2)	-	-	-	-	-	(1.2)
Subtotal	-	(1.2)	(674.7)	-	-	-	-	(675.9)
B. Department of Political and Security Council Affairs								
1. Office of the Under-Secretary-General	43.9	-	-	-	9.8	4.6	-	58.3

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Table 2A.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
2. Security Council and political committee activities	(339.0)	(16.1)	-	-	(20.2)	41.1	-	(334.2)
3. Service for political and security affairs	(131.8)	-	-	-	-	-	-	(131.8)
4. Peaceful uses of outer space	74.4	9.2	-	-	-	-	(10.6)	73.0
Subtotal	(352.5)	(6.9)	-	-	(10.4)	45.7	(10.6)	(334.7)
C. Special missions								
1. Military Adviser to the Secretary-General	4.8	-	-	-	-	-	-	4.8
2. United Nations Truce Supervision Organization in Palestine	8 900.2	52.9	-	-	(1 350.6)	387.8	-	7 990.3

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Table 2A.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
3. United Nations Military Observer Group in India and Pakistan	(116.1)	-	-	-	(384.0)	9.2	-	(490.9)
4. Election observers in Nicaragua (ONUVEN)	(817.9)	(4.7)	-	-	(27.3)	1.6	-	(848.3)
5. Other missions								
(a) Western Sahara	(63.3)	35.7	-	(100.6)	(4.1)	1.3	-	(131.0)
(b) Mission to Lesotho	101.8	3.9	-	-	26.8	8.3	-	140.8
(c) Post-war reconstruction in the Islamic Republic of Iran	236.5	150.0	-	-	11.5	0.5	-	398.5
(d) Mission to Kuwait	65.6	125.6	-	-	42.2	-	-	233.4

Table 2A.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
(e) Mission to Iraq and Kuwait	-	113.8	-	-	14.1	-	-	127.9
(f) Technical survey mission to Yugoslavia	-	27.5	-	-	0.7	1.8	-	30.0
Subtotal	8 311.6	504.7	-	(100.6)	(1 670.7)	410.5	-	7 455.5
D. United Nations Relief and Works Agency for Palestine Refugees in the Near East	1 111.0	-	-	-	-	-	-	1 111.0
Total	9 070.1	496.6	(674.7)	(100.6)	(1 681.1)	456.2	(10.6)	7 555.9

SECTION 2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES

Revised estimates (Increase: $7,555,900)

A. Policy-making organs (Decrease: $675,900)

1. Security Council, its committees and commissions (Decrease: $674,700)

2.1 The decrease relates entirely to the external printing of official records of the Security Council and its subsidiary organs owing to a backlog in the processing of these documents.

2. Committee on the Peaceful Uses of Outer Space (Decrease: $1,200)

2.2 A small decrease relates to travel of staff to meetings of the Legal Subcommittee of the Committee on the Peaceful Uses of Outer Space.

B. Department of Political and Security Council Affairs (Decrease: $334,700)

1. Office of the Under-Secretary-General (Increase: $58,300)

2.3 A net increase of $43,900 for salaries and common staff costs is attributable to additional requirements for overtime ($76,700) in connection with the situation between Iraq and Kuwait and variance between actual and standard common staff costs ($5,300). The increase is offset in part by savings in posts ($24,600) owing to a General Service (principal level) post being encumbered at a lower level and vacancies at the General Service level, and general temporary assistance ($13,500).

2.4 The increase of $9,800 for general operating expenses relates to additional requirements for communications, especially in connection with the situation concerning Iraq and Kuwait. It also reflects increased use of facsimile transmission.

2.5 The increase of $4,600 for supplies, materials, furniture and equipment reflects unanticipated requirements for computer supplies ($1,000) and office automation equipment ($3,600).

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2. Security Council and political committee activities
(Decrease: $334,200)

2.6 The decrease under salaries and common staff costs ($339,000) is attributable to savings under established posts ($311,100) and common staff costs ($288,200), actual costs being lower than standard costs. The decrease was offset in part by additional requirements for general temporary assistance ($206,500), consultants ($18,500) and overtime ($35,300) relating to the substantive servicing of the Security Council Committee established by resolution 661 (1990) concerning the situation between Iraq and Kuwait and authorized by the Secretary-General under the resolution on unforeseen and extraordinary expenses.

2.7 Additional requirements for travel arising from the decision of the Security Council to meet in Geneva in May 1990 ($19,600) and late charges for expenditures incurred in 1989 relating to hearings of the Security Council Committee established by resolution 421 (1977) ($1,700) are more than offset by lower than expected requirements for assessment missions concerning the impact of sanctions imposed under Security Council resolution 661 (1990) ($37,400).

2.8 The increase for supplies and equipment ($41,100) is attributable to additional requirements for furniture and office automation equipment ($46,500), most of which relate to the substantive servicing of the Security Council Committee established by resolution 661 (1990), offset in part by savings under supplies ($5,400). The balance is further offset by a decrease under general operating expenses ($20,200) in respect of miscellaneous services for a meeting organized by the Secretary-General in Paris on 17 November 1990 to assess the economic consequences arising from the implementation of Security Council resolution 661 (1990).

3. Service for political and security affairs
(Decrease: $131,800)

2.9 The net decrease is attributable to savings under common staff costs of $133,800, offset in part by a small increase of $2,000 under established posts, both the result of lower than average turnover for Professional staff.

4. Peaceful uses of outer space (Increase: $73,000)

2.10 The increase under established posts ($68,600) and common staff costs ($5,800) is attributable to a lower than average vacancy rate for Professional staff and the temporary redeployment for nine months of a P-5 post from Security Council and political committee activities. Additional requirements of $9,200 for travel in connection with international training courses are offset by a reduction of $10,600 under fellowships.

C. Special missions (Increase: $7,455,500)

1. Military Adviser to the Secretary-General (Increase: $4,800)

2.11 Costs under this heading relate to the post of the Military Adviser to the Secretary-General. The small increase ($4,800) reflects a variation from standard rates.

2. United Nations Truce Supervision Organization (Increase: $7,990,300)

2.12 The primary cause of the increase for this mission is an increase for salaries and common staff costs ($8,900,200), of which the increase for salaries accounted for $2,954,300, that for common staff costs for $5,500,800 and that for military observers' allowances by $445,100. As indicated in paragraph 9 of document A/C.5/46/46, there was a major increase in salaries and allowances for Field Service posts as a result of new salary scales and of the mobility and hardship allowance approved by the General Assembly at its forty-fourth session. In addition, expenses were incurred for evacuation travel and allowances arising from the situation between Iraq and Kuwait. Among other objects, increases for travel of staff ($27,300) and military observers ($25,600), replacement vehicles ($423,500) that had been retained beyond the normal replacement cycle and supplies ($37,100) are more than offset by reductions in the rental of aircraft ($1,273,400), thanks to the provision of a chartered aircraft by the Government of Switzerland, communications ($26,500), office furniture and equipment ($72,800) and other general operating expenses ($50,700).

3. United Nations Military Observer Group in India and Pakistan (Decrease: $490,900)

2.13 Decreases for salaries ($18,300), common staff costs ($314,400) and mission subsistence allowance ($50,600) due to vacancies and variances from standard rates for Professional and local staff, together with a reduction for military observers' allowances ($297,200) due to lower than projected rates for such allowances, more than offset an increase for salaries and common staff costs ($564,400) of Field Service staff due to the factors referred to in paragraph 2.12 above. Among other objects, a reduction for general operating expenses ($384,000) primarily reflects a reduction ($445,500) in the operation and maintenance of equipment as a result of the bankruptcy of the charter company providing the mission's aircraft and the subsequent extended period before another aircraft was secured. Elsewhere a modest increase for equipment ($10,000) was partially offset by a small decrease ($800) for supplies.

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4. Election observers in Nicaragua (Decrease: $848,300)

2.14 The General Assembly appropriated $2,413,100 for the completion of the work of the election observation mission in Nicaragua (United Nations Observer Mission for the Verification of the Electoral Process in Nicaragua (ONUVEN)). Actual expenditure is now projected at $1,564,800, reflecting reductions for salaries and common staff costs ($596,900), consultants ($221,000), travel ($4,700), general operating expenses ($27,300) and equipment ($9,700), slightly offset by an increase for supplies ($11,300).

5. Other missions (Increase: $799,600)

2.15 In the course of 1990-1991, the Secretary-General authorized commitments under the authority granted to him, as well as with the concurrence of ACABQ, pursuant to the provisions of General Assembly resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991. Appropriations in respect of some of these commitments were approved by the General Assembly at its forty-fifth session. Total requirements for the biennium are now estimated as follows:

	1990 revised appropriation $	1991 revised appropriation $	Estimated requirements for 1990-1991 $
(a) Preliminary activities relating to Western Sahara	629 500	(131 000)	498 500
(b) Mission to Lesotho	97 600	140 800	238 400
(c) Post-war reconstruction in the Islamic Republic of Iran	-	398 500	398 500
(d) Mission to Kuwait	-	233 400	233 400
(e) Mission to Iraq and Kuwait	-	127 900	127 900
(f) Technical survey mission to Yugoslavia	-	30 000	30 000
Total	727 100	799 600	1 526 700

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2.16 Activities related to Western Sahara have been consolidated under the related mission, the United Nations Mission for the Referendum in Western Sahara (MINURSO), for which a separately assessed budget has been approved. Preliminary activities, for which an appropriation of $629,500 was approved, were wound up accordingly with a net reduction of $131,000, increases for travel ($35,700) and equipment ($1,300) being more than offset by reductions for contractual data-processing services ($100,600), salary and common staff costs ($63,300) and general operating expenses ($4,100). The Secretary-General approved further commitments to continue to maintain an appropriate presence in Maseru, for the purpose of keeping him informed of any development affecting the territorial integrity of Lesotho, pursuant to Security Council resolution 580 (1985). The related increase ($140,800) now proposed relates primarily to salary and common staff costs ($101,800), with small amounts for travel ($3,900), general operating expenses ($26,800), supplies ($2,000) and office furniture and equipment ($6,300). The Secretary-General also authorized commitments for a mission to the Islamic Republic of Iran to examine post-war reconstruction needs, pursuant to provisions of Security Council resolution 598 (1987). The related increase ($398,500) includes provision for staff and consultants ($236,500), travel ($150,000) and miscellaneous expenses ($12,000). A post-war assessment mission to Kuwait was dispatched at the request of that country's Government. Related increases provide for staff and consultants ($65,600), travel ($125,600) communications ($40,000) and miscellaneous services ($2,200). A post-war assessment mission was also dispatched to Iraq and Kuwait and related commitments of up to $86,000 were authorized by ACABQ. In the event, related costs are estimated at $127,900 for travel ($113,800) and miscellaneous services ($14,100). This increase is attributable to higher than anticipated subsistence allowance rates and other travel costs in the unsettled conditions prevailing. A technical survey mission to Yugoslavia was authorized by the Secretary-General to permit him to report to the Security Council on the possible establishment of a United Nations presence in that country for the supervision of a cease-fire, pursuant to Security Council resolution 721 (1991).

D. United Nations Relief and Works Agency for Palestine Refugees in the Near East (Increase: $1,111,000)

2.17 The net increase of $1,111,000 reflects an increase under common staff costs ($1,681,500), partly offset by decreases under salaries ($561,500) and general temporary assistance ($9,000). The increase under common staff costs reflects the additional expenditures incurred as a result of the need for frequent rotation of staff between the agency headquarters and the field, which entailed payment of evacuation allowances, installation grants, assignment allowances, removal allowances and travel costs on reassignment. The decrease under salaries reflects the differences between actual and standard costs.

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SECTION 2B. DISARMAMENT AFFAIRS ACTIVITIES

Table 2B.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
12 346.6	(66.4)	(25.2)	-	(237.6)	(329.2)	12 017.4

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
108.3	(ii) Extrabudgetary activities	130.0
108.3	Total (a)	130.0
	(b) Substantive activities:	
1 575.2	Trust Fund for the World Disarmament Campaign	1 348.0
113.0	Trust Fund for Special Disarmament Activities	88.8
1 418.1	Trust Fund for Global and Regional Disarmament Activities	1 329.1
101.7	Trust Fund for Public Awareness on Disarmament Issues	77.3
113.0	Trust Fund for Interest on the Contributions to the United Nations Special Account	-
3 321.0	Total (b)	2 843.2

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Table 28.1 (continued)

2. Extrabudgetary resources		
Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(c) Operational projects:	
828.3	Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Africa	658.4
91.3	Trust Fund for the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean	78.0
-	Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific	
2 000.0	Trust Fund for the United Nations Institute for Disarmament Research	2 305.0
2 919.6	Total (c)	3 041.4
6 348.9	Total (a), (b) and (c)	6 014.6
18 695.5	Total 1 and 2	18 032.0

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Table 2B.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Policy-making organs Conference on Disarmament	479.6	2.7	(4.4)	-	(3.1)	(4.8)	474.8
B. Department for Disarmament Affairs	11 867.0	(69.1)	(20.8)	-	(234.5)	(324.4)	11 542.6
Total	12 346.6	(66.4)	(25.2)	-	(237.6)	(329.2)	12 017.4

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Table 2B.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs Conference on Disarmament	(1.8)	(3.0)	-	-	-	-	-	(4.8)
B. Department for Disarmament Affairs	(198.9)	(95.4)	(74.9)	-	50.4	(0.5)	(5.1)	(324.4)
Total	(200.7)	(98.4)	(74.9)	-	50.4	(0.5)	(5.1)	(329.2)

SECTION 2B. DISARMAMENT AFFAIRS ACTIVITIES

REVISED ESTIMATES (Decrease: $329,200)

A. Policy-making organs

1. Conference on Disarmament (Decrease: $4,800)

2B.1 The net projected decrease of $4,800 relates mainly to travel of staff and is attributable to fluctuations in the exchange rate.

B. Department for Disarmament Affairs (Decrease: $324,400)

2B.2 An overall decrease of $324,400 is projected. A decrease of $198,900 under salaries and common staff costs is attributable mainly to savings under ad hoc expert groups owing to the postponement of one meeting and the shortening of another and to lower common staff costs than anticipated. A decrease of $95,400 under travel is due to the use of extrabudgetary resources in non-convertible currency for some of the travel of non-governmental participants attending official United Nations meetings. A projected savings of $74,900 under "External printing and binding", which is mainly due to the more extensive use of in-house publishing capacities, will be partly offset by additional requirements of $50,400 under general operating expenses, which reflect a shortfall under communications. The shortfall is mainly due to the increased workload in connection with regional conferences/seminars and workshops for which the Department for Disarmament Affairs was requested to provide substantive and administrative support. Savings of $5,100 relate to fellowships and reflect a rate of inflation lower than anticipated.

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SECTION 2C. OFFICE FOR OCEAN AFFAIRS AND THE LAW OF THE SEA

Table 2C.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
8 372.3	45.6	(172.1)	-	(446.4)	(572.9)	7 799.4

Table 2C.1 (continued)

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
	(ii) Extrabudgetary activities	
32.3	United Nations Development Programme	32.3
32.3	Total (a)	32.3
	(b) Substantive activities:	
33.9	Trust Fund for Special Aspects of the Implementation of the United Nations Convention on the Law of the Sea	6.6
20.1	Trust Fund for International Cooperation for Development	-
112.2	Special Account for the Preparatory Commission for the International Seabed Authority and for the International Tribunal for the Law of the Sea for Pioneer Investors' Application Fees	96.6
166.2	Total (b)	103.2
	(c) Operational projects:	
38.0	Hamilton Shirley Amerasinghe Memorial Fellowship on the Law of the Sea	48.0
38.0	Total (c)	48.0
236.5	Total (a), (b) and (c)	183.5
8 608.8	Total 1 and 2	7 982.9

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Table 2C.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
1. Executive direction and management	1 586.5	(4.0)	-	-	(112.0)	(116.0)	1 470.5
2. Programme of activity	6 785.8	49.6	(172.1)	-	(334.4)	(456.9)	6 328.9
Total	8 372.3	45.6	(172.1)	-	(446.4)	(572.9)	7 799.4

Table 2C.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
1. Executive direction and management	(156.4)	12.3	-	-	28.2	(0.1)	-	(116.0)
2. Programme of activity	(508.7)	57.9	-	-	(13.9)	7.8	-	(456.9)
Total	(665.1)	70.2	-	-	14.3	7.7	-	(572.9)

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SECTION 2C. OFFICE FOR OCEAN AFFAIRS AND THE LAW OF THE SEA

REVISED ESTIMATES (Decrease: $572,900)

A. Salaries and common staff costs (Decrease: $665,100)

2C.1 The net decrease under this heading is largely attributable to lower requirements under established posts ($350,100) and common staff costs ($292,600) resulting from a higher than average vacancy rate. These savings were partially offset by increased requirements for general temporary assistance ($36,800) pending the filling of vacancies at the General Service level. Additional requirements for temporary assistance for meetings ($37,700) are offset by savings under consultants ($96,900).

B. Travel (Increase: $70,200)

2C.2 The increase under this heading relates to unanticipated requirements in connection with informal consultations with Governments undertaken by the Special Representative of the Secretary-General on achieving universal participation in the United Nations Convention on the Law of the Sea, participation in the preparatory process for the United Nations Conference on Environment and Development, for which the Office for Ocean Affairs and the Law of the Sea has responsibility in respect of the marine environment, and additional requirements for sessions of the Preparatory Commission for the International Seabed Authority and for the International Tribunal for the Law of the Sea in Kingston, including travel of two additional staff from the Department of Public Information to provide additional press coverage in lieu of summary records, as well as the travel of two additional security officers to the session in February 1990.

C. General operating expenses (Increase: $14,300)

2C.3 The net increase is attributable to increases for communications ($24,400), freight ($24,300) and rental and maintenance of equipment ($5,600), offset in part by decreases for rental and maintenance of premises ($35,600), local transportation ($4,200) and official functions ($200). The increase for rental and maintenance of equipment under executive direction and management reflects the central administration of resources for that purpose under that heading. The additional requirements for communications reflect higher than average increases in international telephone rates in Kingston and increased use of facsimile transmission of documents between New York and Kingston, especially for translation of documents during sessions of the Preparatory Commission. Despite stringent economies instituted in freight shipments for sessions of the Preparatory Commission, especially by using surface shipment, the freight costs for documentation and equipment required for meetings remain high as a result of increased freight rates and handling charges.

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D. Supplies, materials, furniture and equipment (Increase: $7,700)

2C.4 The increase under this heading relates to late charges for library books and subscriptions ($15,800) ordered during the previous biennium. The increase is offset in part by reduced requirements for office supplies ($5,200) and furniture and equipment ($2,900).

PART III

POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

Section 3. Political affairs, trusteeship and decolonization

Table 3.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
24 762.8	63.1	1.0	61.8	(1 331.7)	(1 205.8)	23 557.0

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
	(i) Other United Nations organizations	
	(ii) Extrabudgetary activities	
-	Total (a)	-
	(b) Substantive activities:	
1 191.8	African Emergency Trust Fund	1 191.8
250.0	Trust Fund for Publicity against *Apartheid*	250.0
1 441.8	Total (b)	1 441.8
	(c) Operational projects:	
19 500.0	(i) United Nations Fund for Namibia	12 419.4
7 000.0	(ii) United Nations Trust Fund for South Africa	7 000.0
9 000.0	(iii) United Nations Trust Fund for the Educational and Training Programme for Southern Africa	9 000.0
70 100.0	(iv) Kampuchean Emergency Trust Fund	52 813.2
-	(v) Trust Fund for the Repatriation of Cambodian Refugees and Displaced Persons	8 000.0
105 600.0	Total (c)	89 232.6
107 041.8	Total (a), (b) and (c)	90 674.4
131 804.6	Total 1 and 2	114 231.4

Table 3.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Policy-making organs							
1. Trusteeship Council	128.8	(0.6)	-	-	(69.6)	(70.2)	58.6
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	552.5	(0.4)	-	-	(245.4)	(245.8)	306.7
3. Special Committee and other bodies engaged in activities against apartheid	1 690.8	(5.8)	-	-	(99.2)	(105.0)	1 585.8
4. African National Congress of South Africa	343.3	(1.7)	-	-	-	(1.7)	341.6
5. Pan Africanist Congress of Azania	343.3	(1.7)	-	-	-	(1.7)	341.6
Subtotal A	3 058.7	(10.2)	-	-	(414.2)	(424.4)	2 634.3

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Table 3.2 (continued)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
B. Department for Special Political Questions, Regional Cooperation, Decolonization and Trusteeship	7 875.8	(14.5)	-	-	697.1	682.6	8 558.4
Subtotal B	7 875.8	(14.5)	-	-	697.1	682.6	8 558.4
C. Namibia							
1. United Nations Council for Namibia	856.5	77.7	-	-	(279.8)	(202.1)	654.4
2. Office of the United Nations Commissioner for Namibia	3 797.5	8.8	-	-	(179.6)	(170.8)	3 626.7
3. United Nations grants	2 900.0	-	-	-	(900.0)	(900.0)	2 000.0
Subtotal C	7 554.0	86.5	-	-	(1 359.4)	(1 272.9)	6 281.1
D. Centre against Apartheid	4 903.8	(7.3)	-	-	(271.2)	(278.5)	4 625.3
Subtotal D	4 903.8	(7.3)	-	-	(271.2)	(278.5)	4 625.3

Table 3.2 (continued)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
E. South-East Asia: political and humanitarian affairs							
1. Ad Hoc Committee of the International Conference on Kampuchea	131.4	(1.3)	-	-	(94.7)	(96.0)	35.4
2. Office of the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia	869.9	(1.2)	-	61.8	7.3	67.9	937.8
3. Office of the Special Representative of the Secretary-General for Coordination of Humanitarian Assistance Programmes to Kampucheans	369.2	11.1	1.0	-	103.4	115.5	484.7
Subtotal E	1 370.5	8.6	1.0	61.8	16.0	87.4	1 457.9
Total	24 762.8	63.1	1.0	61.8	(1 331.7)	(1 205.8)	23 557.0

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Table 3.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs								
1. Trusteeship Council	-	(47.8)	(9.7)	-	(12.7)	-	-	(70.2)
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	(2.5)	(160.3)	-	-	(77.7)	(5.3)	-	(245.8)
3. Special Committee and other bodies engaged in activities against apartheid	-	(224.9)	-	-	(0.1)	-	120.0	(105.0)
4. African National Congress of South Africa	-	-	-	-	-	-	(1.7)	(1.7)
5. Pan Africanist Congress of Azania	-	-	-	-	-	-	(1.7)	(1.7)
Subtotal A	(2.5)	(433.0)	(9.7)	-	(90.5)	(5.3)	116.6	(424.4)

Table 3.2 (continued)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
B. Department for Special Political Questions, Regional Cooperation, Decolonization and Trusteeship	699.5	(0.2)	(1.0)	-	(21.3)	5.6	-	682.6
Subtotal B	699.5	(0.2)	(1.0)	-	(21.3)	5.6	-	682.6
C. Namibia								
1. United Nations Council for Namibia	-	(36.7)	(7.0)	-	(61.9)	(3.0)	(93.5)	(202.1)
2. Office of the United Nations Commissioner for Namibia	(27.0)	20.3	-	(89.7)	(56.8)	(17.6)	-	(170.8)
3. United Nations grants	-	-	-	-	-	-	(900.0)	(900.0)
Subtotal C	(27.0)	(16.4)	(7.0)	(89.7)	(118.7)	(20.6)	(993.5)	(1 272.9)
D. Centre against Apartheid	(326.6)	10.6	-	(0.2)	11.7	26.0	-	(278.5)
Subtotal D	(326.6)	10.6	-	(0.2)	11.7	26.0	-	(278.5)

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Table 3.3 (continued)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
E. South-East Asia: political and humanitarian affairs								
1. Ad Hoc Committee of the International Conference on Kampuchea	-	(96.0)	-	-	-	-	-	(96.0)
2. Office of the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia	(43.4)	61.4	-	-	47.2	2.7	-	67.9
3. Office of the Special Representative of the Secretary-General for Coordination of Humanitarian Assistance Programmes to Kampucheans	108.4	-	-	-	4.4	2.7	-	115.5
Subtotal E	65.0	(34.6)	-	-	51.6	5.4	-	87.4
GRAND TOTAL	408.4	(473.6)	(17.7)	(89.9)	(167.2)	11.1	(876.9)	(1 205.8)

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SECTION 3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

REVISED ESTIMATES (Decrease: $1,205,800)

A. Policy-making organs (Decrease: $424,400)

1. Trusteeship Council (Decrease: $70,200)

3.1 During the biennium 1990-1991 the Trusteeship Council dispatched one visiting mission to Palau, Trust Territory of the Pacific Islands, instead of the two missions for which provision had been made in the programme budget. Savings of $60,500 in relation to the travel of delegates and support staff and general operating expenses for the conduct of the missions have therefore been realized. Savings are also reported under external printing ($9,700) as a result of the enhanced internal reproduction capacity.

2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (Decrease: $245,800)

3.2 The decrease under this heading reflects essentially the following factors: lower costs were incurred than estimated in respect of the two regional seminars held in Barbados and Vanuatu; no visiting mission was dispatched; fewer activities than originally planned have been undertaken by the Committee; and savings were achieved by combining travel to meetings with other travels on official business on various occasions.

3. Special Committee and other bodies engaged in activities against apartheid (Decrease: $105,000)

3.3 The above decrease is essentially due to variances between the planned programme of work and the level of activities actually implemented by the Special Committee against Apartheid and the Intergovernmental Group to Monitor the Supply and Shipping of Oil and Petroleum Products to South Africa. The result is a reduction ($105,000) in travel and general operating requirements for missions and other activities. The allocation for special projects organized or co-sponsored by the Special Committee in the course of the biennium is expected to be fully utilized.

4 and 5. African National Congress of South Africa and Pan Africanist Congress of Azania (Decrease: $3,400)

3.4 The decrease under this heading ($3,400) relates entirely to the rate of inflation.

B. Department for Special Political Questions, Regional Cooperation, Decolonization and Trusteeship
(Increase: $682,600)

3.5 The increase ($699,500) under salaries and common staff costs is mainly attributable to the additional costs incurred in 1991 for the staff of the former Office of the Commissioner for Namibia who were awaiting placement ($1,319,400). The increased requirements, as well as an increase of $45,800 under temporary posts, were offset in part by savings under established posts ($179,200) and common staff costs ($349,200), which are due to vacancies, general temporary assistance ($42,000), consultancy ($84,900) and overtime ($10,400). These savings were made possible through the assistance rendered by staff of the former Office of the Commissioner for Namibia.

3.6 Small decreases are recorded under travel ($200) and external printing ($1,000).

3.7 Decreases under general operating expenses ($21,300) are essentially due to the fact that the intergovernmental organs in the area of trusteeship and decolonization serviced by the Department have not undertaken a number of activities initially planned and that the requirements for the Transitional Unit for Namibia were met from within the Department's resources. The decreases were offset in part by increased requirements for supplies, materials, furniture and equipment ($5,600) arising from the increase in the number of reports and appeal documents produced.

C. Namibia (Decrease: $1,272,900)

1. United Nations Council for Namibia (Decrease: $202,100)

3.8 Savings of $202,100 have been achieved. The requirements of the Council, were based on the programme of activities approved by the Council for 1990, as modified by subsequent developments including the independence of Namibia and the provisions of General Assembly resolution 44/243. The savings reflect reduced requirements for grants in support of activities of non-governmental organizations ($48,500) and other contributions ($45,000). Decreases are also recorded under travel of participants in meetings ($23,000); travel of staff ($13,700); external printing ($7,000); general operating expenses ($61,900); supplies and materials ($3,000) because the proposed seminar on Programme Planning for the National Reconstruction and Development of Namibia was not held.

2. Office of the United Nations Commissioner for Namibia
(Decrease: $170,800)

3.9 The overall net decrease can be broken down as follows:

(a) A decrease under salaries and common staff costs ($27,000) due to lower costs than those assumed in the standards;

(b) An increase of $20,300 under travel related almost entirely to additional requirements in connection with the closure of the United Nations Institute for Namibia;

(c) Decreases under contractual services ($89,700) due to the decision by the Council to curtail a number of information activities; general operating expenses ($56,800) related almost entirely to reduced requirements in respect of communications; and supplies and materials, furniture and equipment ($17,600) arising essentially from reduced requirements with regard to subscription to and acquisition of various publications.

3. United Nations grants (Decrease: $900,000)

3.10 The General Assembly by its resolution 45/248 B reaffirmed its resolutions 44/243 A and B of 11 September 1990 and authorized the orderly completion of the programmes and activities for Namibia. In that regard, a subvention of $2.9 million from the regular budget to the United Nations Fund for Namibia was authorized. A provision of $1.5 million was earmarked for the individual scholarship programme and $1.4 million was appropriated to meet the net residual deficit under the Institute for Namibia account. As reported in document A/C.5/46/10, it is expected that the subvention of $1.5 million for the individual scholarship programme will be utilized for the purpose intended. In respect of the subvention of $1.4 million to finance the cost of closing the Institute for Namibia, savings of $900,000 have been realized. It was initially anticipated that the approved budget for the Institute for 1990 ($5,300,000) would exceed funds available by $1,400,000. As of 31 August 1991, however, the Institute ended its operations with a much lower deficit than projected in the Secretary-General's report (A/C.5/45/2). The reduction in the deficit is attributable to; (a) additional cash collections in 1991 ($260,000); (b) an increase in the subvention from the European Economic Community (EEC) ($149,000); and (c) an increase in miscellaneous income comprised mainly of savings in liquidation of prior period obligations, income from sale of assets of the Institute, gains on exchange and interest income ($1,086,000). As a result of the additional income received in 1991 only $500,000 of the subvention was utilized, leaving an unspent balance of $900,000.

D. Centre against Apartheid (Decrease: $278,500)

3.11 The decrease is attributable to (a) a higher vacancy rate than assumed in the standards, resulting in savings under established posts ($278,500); (b) common staff costs ($31,000); (c) consultants ($7,900); (d) temporary posts ($16,700); (e) individual contractors ($17,500); and (f) a small decrease under contractual services ($200). These savings were partially offset by additional requirements under overtime ($25,000), travel ($10,600) in the light of developments in South Africa, communications ($11,700), supplies and materials ($9,100) and office automation equipment ($16,900).

E. South-East Asia: political and humanitarian affairs (Increase: $87,400)

1. Ad Hoc Committee of International Conference on Kampuchea (Decrease: $96,000)

3.12 Provision was made for the Committee pursuant to General Assembly resolution 44/22 and earlier annual resolutions on the situation in Kampuchea, now known as Cambodia. In resolution 45/3, its most recent on the subject, the General Assembly made no reference to the work of the Committee, which did not hold any meeting in 1991, resulting in savings of $96,000 under this account.

2. Office of the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia (Increase: $67,900)

3.13 A decrease under salaries and common staff costs ($43,400) reflects variations from standard costs and is more than offset by increases under travel ($61,400), miscellaneous services ($36,200), communications ($11,000) and replacement of office automation equipment ($2,700). The increase for travel relates to efforts for a comprehensive settlement of the problem of East Timor pursuant to General Assembly resolution 37/30, including a visit by a Portuguese parliamentary delegation to East Timor, while other cost increases relate to political efforts for a settlement in Cambodia.

3. Office of the Special Representative of the Secretary-General for Coordination of Humanitarian Assistance Programmes to Cambodians (Increase: $115,500)

3.14 The increase under this heading is due to variations from standard costs.

PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES

SECTION 4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES)

Table 4.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
9 320.4	366.2	(424.9)	-	(220.8)	(279.5)	9 040.9

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
-	(ii) Extrabudgetary activities	-
-	Total (a)	-
	(b) Substantive activities:	
5 100.0	Trust Fund for Preparatory Activities for the United Nations Conference on Environment and Development	5 815.0
1 100.0	Voluntary Fund for Supporting Developing Countries in the United Nations Conference on Environment and Development and its Preparatory Process	995.0
6 200.0	Total (b)	6 810.0
-	(c) Operational projects	-
-	Total (c)	-
6 200.0	Total (a), (b) and (c)	6 810.0
15 520.4	Total 1 and 2	15 850.9

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Table 4.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Economic and Social Council and its functional commissions and committees and other recurrent meetings							
1. Economic and Social Council	443.4	(3.3)	(0.2)	-	(60.5)	(64.0)	379.4
2. Committee for Development Planning	443.7	(4.3)	-	-	(10.7)	(15.0)	428.7
3. Commission on the Status of Women	261.0	(2.4)	-	-	(46.2)	(48.6)	212.4
4. Committee on Natural Resources	22.3	(0.2)	-	-	.7	.5	22.8
5. Population Commission	71.2	(0.7)	-	-	5.5	4.8	76.0
6. Commission for Social Development	88.9	(0.9)	-	-	14.9	14.0	102.9
7. Committee for Crime Prevention and Control	132.0	(0.8)	-	-	19.1	18.3	150.3
8. Statistical Commission	71.0	(0.6)	-	-	10.5	9.9	80.9
Subtotal A	1 533.5	(13.2)	(0.2)	-	(66.7)	(80.1)	1 453.4

Table 4.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
B. Special conferences							
1. United Nations Conference on Environment and Development	6 972.4	380.7	(416.6)	-	23.2	(12.7)	6 959.7
2. Eighth United Nations Congress on the Prevention of Crime and Treatment of Offenders	814.5	(1.3)	(8.1)	-	(177.3)	(186.7)	627.8
Subtotal B	7 786.9	379.4	(424.7)	-	(154.1)	(199.4)	7 587.5
Total	9 320.4	366.2	(424.9)	-	(220.8)	(279.5)	9 040.9

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Table 4.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Economic and Social Council and its functional commissions and committees and other recurrent meetings								
1. Economic and Social Council	8.1	32.8	(105.4)	0.5	-	-	-	(64.0)
2. Committee for Development Planning	-	(15.0)	-	-	-	-	-	(15.0)
3. Commission on the Status of Women	-	(48.6)	-	-	-	-	-	(48.6)
4. Committee on Natural Resources	-	0.5	-	-	-	-	-	0.5
5. Population Commission	-	4.8	-	-	-	-	-	4.8
6. Commission for Social Development	-	14.0	-	-	-	-	-	14.0
7. Committee for Crime Prevention and Control	-	33.7	-	-	(15.4)	-	-	18.3
8. Statistical Commission	-	9.9	-	-	-	-	-	9.9
Subtotal A	8.1	32.1	(105.4)	0.5	(15.4)	-	-	(80.1)

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Table 4.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
B. Special conferences								
1. United Nations Conference on Environment and Development	(57.4)	26.5	-	(10.0)	18.0	10.2	-	(12.7)
2. Eighth United Nations Congress on the Prevention of Crime and Treatment of Offenders	(54.9)	(148.4)	-	-	16.6	-	-	(186.7)
Subtotal B	(112.3)	(121.9)	-	(10.0)	34.6	10.2	-	(199.4)
Total	(104.2)	(89.8)	(105.4)	(9.5)	19.2	10.2	-	(279.5)

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SECTION 4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES)

REVISED ESTIMATES (Decrease: $279,500)

4.1 The overall savings of $279,500 are the net result of an increase in inflation ($366,200), offset by decreases in rates of exchange ($424,900) and other changes ($220,800). The overall decrease consists of $80,100 under subsection A, Economic and Social Council, its functional commissions and committees and other recurrent meetings, and $199,400 under subsection B, Special conferences.

A. Economic and Social Council, its functional commissions and Committees and other recurrent meetings (Decrease: $80,100)

4.2 The decrease ($80,100) under subsection A is the net result of savings of $105,400 under printing and $15,400 under general operating expenses, offset by an increase of $8,100 under salaries and common staff costs, $32,100 under travel (a decrease of $9,100 in respect of travel of representatives and an increase of $41,200 under travel of staff) and $500 under other contractual services.

1. Salaries and common staff costs (Increase: $8,100)

4.3 The increase under this heading ($8,100) relates to the need for general temporary assistance in respect of work for the second session of the Economic and Social Council in 1990.

2. Travel of representatives (Decrease: $9,100)

4.4 The savings under travel of representatives have been realized from the Committee for Development Planning ($34,700) and the Population Commission ($2,600), offset by increases for the Committee on Crime Prevention and Control ($28,200).

3. Travel of staff (Increase: $41,200)

4.5 The increase under this heading ($41,200) is the net result of increases for travel to the sessions of the Economic and Social Council ($32,800), the Committee on Natural Resources ($500), the Population Commission ($7,400), the Commission for Social Development ($14,000), the Committee for Crime Prevention and Control ($5,500), and the Statistical Commission ($9,900), offset by decreases for the Commission on the Status of Women ($13,900) and the Committee for Development Planning ($15,000). The increase for travel of staff under the Economic and Social Council is due to higher costs than expected for the Office of the Director-General for Development and

International Economic Cooperation, the Department of International Economic and Social Affairs and the technical servicing staff of the Office of Political and General Assembly Affairs and Secretariat Services.

4. Printing (Decrease: $105,400)

4.6 Savings of $105,400 realized under this heading are attributable to a combination of economies but are mainly due to a reduction in the number of pages submitted for processing.

B. Special conferences (Decrease: $199,400)

4.7 The net decrease of $199,400 under subsection B relates to the decreases under rates of exchange ($424,700) and other changes ($154,100), offset by an increase under inflation ($379,400).

4.8 The net decrease of $199,400 comprises savings of $112,300 under salaries and common staff costs, $121,900 under travel and $10,000 under other contractual services, offset by increases under general operating expenses ($34,600) and supplies, materials and furniture and equipment ($10,200).

1. United Nations Conference on Environment and Development (Decrease: $12,700)

4.9 The net decrease ($12,700) relates to increases under inflation ($380,700) and other changes ($23,200), offset by a decrease under rates of exchange ($416,600).

4.10 The net decrease of $12,700 comprises savings of $57,400 under salaries and common staff costs and $10,000 under other contractual services, offset by increases under travel ($26,500) and supplies, materials, furniture and equipment ($10,200).

4.11 The increase under travel is due to the need for additional travel by the Conference secretariat and an increase under supplies, materials and furniture due to increased requirements for the purchase of office equipment.

2. Eighth United Nations Congress on the Prevention of Crime and the Treatment of Offenders (Decrease: $186,700)

4.12 The net decrease of $186,700 under subsection B relates to the decrease in inflation ($1,300), rates of exchange ($8,100) and other changes ($177,300).

4.13 The net decrease of $186,700 comprises savings of $54,900 under salaries and common staff costs and $148,400 under travel and an increase of $16,600 under general operating expenses, which relates to the need for rental of equipment.

SECTION 5A. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC COOPERATION

Table 5A.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
4 912.4	(10.9)	-	-	281.9	271.0	5 183.4

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
84.4	(ii) Extrabudgetary programmes	98.4
84.4	Total (a)	98.4
	(b) Substantive activities:	
51.9	United Nations Trust Fund to Facilitate Activities related to the Implementation of the Nairobi Programme of Action for the Development and Utilization of New and Renewable Sources of Energy	51.9
34.3	Trust Fund for the Programme on Interrelationships between Resources, Environment, People and Development	33.5

Table 5A.1 (continued)

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
409.8	Trust Fund on the External Debt Crisis and Development	527.0
130.5	Trust Fund for Case Studies on the Functioning of the Operational Activities for Development of the United Nations System	132.9
12.0	United Nations Population Fund	12.0
638.5	Total (b)	757.3
	(c) Operational projects:	
213.0	United Nations Trust Fund to Facilitate Activities Related to the Implementation of the Nairobi Programme of Action for the Development and Utilization of New and Renewable Sources of Energy	213.0
213.0	Total (c)	213.0
935.9	Total (a), (b) and (c)	1 068.7
5 848.3	Total 1 and 2	6 252.1

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Table 5A.2

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
Office of the Director-General for Development and International Economic Cooperation	4 912.4	(10.9)	-	-	281.9	271.0	5 183.4
Total	4 912.4	(10.9)	-	-	281.9	271.0	5 183.4

Table 5A.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
Office of the Director-General for Development and International Economic Cooperation	190.5	64.8	(2.7)	-	20.0	(1.6)	-	271.0
Total	190.5	64.8	(2.7)	-	20.0	(1.6)	-	271.0

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SECTION 5A. OFFICE OF THE DIRECTOR GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC COOPERATION

REVISED ESTIMATES (Increase: $271,000)

5A.1 The total revised estimates of $5,183,400 reflect a net increase of $271,000, representing the effect of increases attributable to other changes ($281,900) and a decrease in inflation ($10,900).

A. Salaries and common staff costs (Increase: $190,500)

5A.2 The estimated increase under this heading represents the net balance of additional requirements under established posts ($80,800), supernumeraries ($74,600), general temporary assistance ($151,000) and overtime ($36,700), offset by decreases in common staff costs ($96,300) and consultants ($56,300).

5A.3 The increases reported under established posts were attributable to a lower than expected vacancy rate.

5A.4 The additional requirement under temporary assistance ($151,000) was due to the need to cover higher than anticipated workloads, resulting from intergovernmental decisions taken during the biennium that called for the convening of additional meetings and the preparation of related documentation.

5A.5 The increase for overtime ($36,700) was attributable to work related to the preparation of documentation for additional intergovernmental meetings as mentioned in paragraph 5A.4 above and to servicing additional inter-agency meetings.

B. Travel (Increase: $64,800)

5A.6 The additional requirements under this heading were attributable to additional meetings and consultations arising from the need for an expanded coordinated approach to such issues as environment, global climate and humanitarian assistance in response to decisions taken by intergovernmental bodies during the biennium.

C. General operating expenses (Increase: $20,000)

5A.7 The additional requirements under this heading were attributable to telephone, cable and facsimile costs arising from the need to meet tight deadlines.

SECTION 5B. REGIONAL COMMISSIONS NEW YORK OFFICE

Table 5B.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
889.7	(0.9)	-	-	87.1	86.2	975.9

Table 5B.2

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Executive direction and management								
1. Regional Commissions New York Office	85.1	2.4	-	-	(2.8)	1.5	-	86.2
Total	85.1	2.4	-	-	(2.8)	1.5	-	86.2

SECTION 5B. REGIONAL COMMISSIONS NEW YORK OFFICE

I. PROGRAMME DEVELOPMENTS

5B.1 The Regional Commissions New York Office has carried out its responsibilities as outlined under section 5B of the programme budget for the biennium 1990-1991, with coordination services provided to the regional commissions on administrative and programme matters, including interregional issues, and representation of the regional commissions at all relevant meetings at Headquarters.

II. REVISED ESTIMATES (Increase: $86,200)

5B.2 The total revised estimates of $975,900 reflect an estimated increase of $86,200. This increase is attributed to other changes ($87,100) and inflation ($900).

Salaries and common staff costs (Increase: $85,100)

5B.3 The estimated increase ($85,100) is due to the net result of an increase under salaries and common staff costs ($90,500), partially offset by savings under general temporary assistance ($5,400).

5B.4 The increased requirements under salaries and common staff costs are due to the actual requirements being higher than standard costs and to the initial appointment of a new staff member.

SECTION 6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS

Table 6.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
49 231.4	(52.5)	(8.6)	-	(1 231.3)	(1 292.4)	47 939.0

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
2 652.9	(ii) Extrabudgetary activities	2 652.9
2 652.9	Total (a)	2 652.9
	(b) Substantive activities:	
61.0	Trust Fund for International Cooperation for Development	61.0
1[illegible]9.4	Trust Fund for the Mobilization of Personal Savings in Developing Countries	78.0
2 332.0	Trust Fund for Development Planning and Projections	2 332.0

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Table 6.1 (continued)

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
208.7	Trust Fund for Ageing	208.7
47.0	Trust Fund for the Symposia on the Consequences of Rapid Population Growth and on Human Rights and Population	47.0
10.0	Trust Fund for the International Comparison Project	10.0
79.6	Trust Fund for Shipping Statistics	100.7
3 320.1	United Nations Population Fund	3 320.1
630.0	Statistical Services Revolving Fund	630.0
6 797.8	Total (b)	6 787.5
	(c) Operational projects:	
30 000.0	United Nations Population Fund	30 000.0
15 000.0	United Nations Development Programme	15 000.0
3 200.0	Technical Cooperation Trust Fund	3 200.0
48 200.0	Total (c)	48 200.0
57 650.7	Total (a) (b) and (c)	57 640.4
106 882.1	Total 1 and 2	105 579.4

Table 6.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements: Inflation	Estimated additional requirements: Rates of exchange	Estimated additional requirements: Decisions of policy-making organs	Estimated additional requirements: Other changes	Estimated additional requirements: Total	Total revised estimates 1990-1991
A. Executive direction and management	2 093.5	(2.6)	-	-	(93.4)	(96.0)	1 997.5
B. Programmes of activity	42 025.0	(40.7)	(8.6)	-	(1 173.1)	(1 222.4)	40 802.6
1. Global development issues and policies	14 470.7	(18.3)	-	-	(1 206.1)	(1 224.4)	13 246.3
2. Survey of the energy situation in its international context	2 194.8	(11.9)	-	-	31.4	19.5	2 214.3
3. Analysis of world population	6 333.5	(9.5)	-	-	(604.0)	(613.5)	5 720.0
4. World statistics	19 026.0	(1.0)	(8.6)	-	605.6	596.0	19 622.0
C. Programme support	5 112.9	(9.2)	-	-	35.2	26.0	5 138.9
1. Programme coordination	2 511.3	(4.7)	-	-	(93.8)	(98.5)	2 412.8
2. Administration and common services	2 601.6	(4.5)	-	-	129.0	124.5	2 726.1
Total	49 231.4	(52.5)	(8.6)	-	(1 231.3)	(1 292.4)	47 939.0

Table 6.3

Distribution of estimated additional requirements or decreases by section and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Executive direction and management	(95.7)	(.3)	-	-	-	-	-	(96.0)
B. Programmes of activity	(1 175.6)	(2.9)	(61.0)	-	(7.0)	24.1	-	(1 222.4)
1. Global development issues and policies	(1 224.2)	(.3)	(13.3)	-	(.7)	14.1	-	(1 224.4)
2. Survey of the energy situation in its international context	21.8	(2.2)	-	-	-	(.1)	-	19.5
3. Analysis of world population	(641.6)	(.1)	38.0	-	(4.1)	(5.7)	-	(613.5)
4. World statistics	668.4	(.3)	(85.7)	-	(2.2)	15.8	-	596.0
C. Programme support	(91.0)	-	-	-	117.0	-	-	26.0
1. Programme coordination	(125.3)	-	-	-	26.8	-	-	(98.5)
2. Administration and common services	34.3	-	-	-	90.2	-	-	124.5
Total	(1 362.3)	(3.2)	(61.0)	-	110.0	24.1	-	(1 292.4)

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SECTION 6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS

REVISED ESTIMATES (Decrease: $1,292,400)

6.1 The total revised estimates of $47,939,000 reflect estimated savings of $1,292,400 due to decreases in the rate of exchange ($8,600), inflation ($52,500) and other changes ($1,231,300). The net decrease of $1,292,400 was a result of decreases in salaries and common staff costs ($1,362,300), travel ($3,200) and printing ($61,000), which were offset by increases in general operating expenses ($110,000) and supplies, materials, furniture and equipment ($24,100).

A. Salaries and common staff costs (Decrease: $1,362,300)

6.2 The decrease of $1,362,300 resulted from decreases under established posts ($261,600), common staff costs ($956,900), temporary posts ($23,000), temporary assistance ($15,000), overtime ($55,500), representation allowances ($400), consultants ($17,000) and ad hoc expert groups ($32,900).

6.3 The overall savings under established and temporary posts and common staff costs were due mainly to the secondment of a number of staff to peace-keeping missions and some delays in their replacement and in other recruitment. The increase noted under the statistics programme was due mainly to separation costs of a number of staff who retired.

6.4 The savings under temporary assistance ($15,000) were attributable to a lower rate of absences and savings under overtime ($55,500) were due to a more stringent use of overtime resources.

6.5 The savings under consultants ($17,000) and ad hoc expert groups ($32,900) were attributed primarily to the consolidation of a number of studies requiring consultancy services and to savings resulting from the host Government defraying the costs of one meeting held outside Headquarters.

B. Printing (Decrease: $61,000)

6.6 The savings under this heading were attributable to backlogs in the editing and printing of the publications of the Department.

C. General operating expenses (Increase: $110,000)

6.7 The increase for general operating expenses was mainly attributable to an increase of $26,800 for rental and maintenance of equipment and an increase of $90,200 for telephone communication and facsimile costs, offset by decreases of $7,000 for rental and maintenance of equipment in other programmes of activity.

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D. Supplies, materials, furniture and equipment
(Increase: $24,100)

6.8 The increase of $24,100 was due to the purchase of supplies and materials for computer equipment.

SECTION 7. DEPARTMENT OF TECHNICAL COOPERATION FOR DEVELOPMENT

Table 7.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
24 983.2	32.5	(21.7)	-	505.0	515.8	25 499.0

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds		Revised estimates 1990-1991
	(a) Services in support of:		
499.0	(i) Other United Nations organizations		499.0
28 475.0	(ii) Extrabudgetary activities		28 475.0
28 974.0		Total (a)	28 974.0
-	(b) Substantive activities		-
-		Total (b)	-

Table 7.1 (continued)

2. Extrabudgetary resources (continued)		
Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(c) Operational projects:	
206 200.0	United Nations Development Programme	206 200.0
18 600.0	United Nations Population Fund	18 600.0
27 800.0	Technical cooperation trust funds	27 800.0
252 600.0	Total (c)	252 600.0
281 574.0	Total (a), (b) and (c)	281 574.0
306 557.2	Total 1 and 2	307 073.0

Table 7.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements: Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	Total revised estimates 1990-1991
A. Executive direction and management							
1. Office of the Under-Secretary-General	1 304.3	1.8	-	-	(464.0)	(462.2)	842.1
2. Policy and programming	2 577.2	(7.0)	-	-	225.5	218.5	2 795.7
B. Programmes of activity							
1. Development issues and policies	666.8	(0.7)	-	-	(108.1)	(108.8)	558.0
2. Natural resources	2 930.4	(10.2)	-	-	593.9	583.7	3 514.1
3. Energy	1 912.6	(1.9)	-	-	(142.2)	(144.1)	1 768.5
4. Public administration and finance	4 307.0	(14.6)	-	-	(265.1)	(279.7)	4 027.3

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Table 7.2 (continued)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
C. Programme support							
1. Support of field operations	9 431.4	68.6	(21.7)	-	569.4	616.3	10 047.7
2. Administration and common services	1 853.5	(3.5)	-	-	95.6	92.1	1 945.6
Total	24 983.2	32.5	(21.7)	-	505.0	515.8	25 499.0

Table 7.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Executive direction and management								
1. Office of the Under-Secretary-General	(461.9)	(0.3)	-	-	-	-	-	(462.2)
2. Policy and programming	218.8	(0.3)	-	-	-	-	-	218.5
B. Programmes of activity								
1. Development issues and policies	(108.8)	-	-	-	-	-	-	(108.8)
2. Natural resources	583.9	(0.2)	-	-	-	-	-	583.7
3. Energy	(144.1)	-	-	-	-	-	-	(144.1)
4. Public administration and finance	(279.6)	(0.1)	-	-	-	-	-	(279.7)

Table 7.3 (continued)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
C. Programme support								
1. Support of field operations	616.5	(0.2)	-	-	-	-	-	616.3
2. Administration and common services	92.6	-	(0.5)	-	-	-	-	92.1
Total	517.4	(1.1)	(0.5)	-	-	-	-	515.8

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SECTION 7. DEPARTMENT OF TECHNICAL COOPERATION FOR DEVELOPMENT

I. PROGRAMME DEVELOPMENTS

7.1 The work programme of the Department of Technical Cooperation for Development has been executed as outlined under section 7 of the programme budget for the biennium 1990-1991, managing and supporting technical cooperation activities carried out by the United Nations and conducting research activities in the fields of natural resources, energy, public administration and finance.

II. REVISED ESTIMATES (Increase: $515,800)

7.2 The increase under this heading is attributable mainly to salaries and common staff costs ($517,400) and is due to variances between the standard salary and common staff costs and the Department's actual incumbency rate. Under natural resources and support of field operations programmes, a minimal number of vacancies existed during the biennium 1990-1991.

SECTION 8. ACTIVITIES ON GLOBAL SOCIAL DEVELOPMENT ISSUES

Table 8.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
11 611.6	102.7	(112.0)	-	282.0	272.7	11 884.3

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds		Revised estimate 1990-1991
	(a) Services in support of:		
-	(i) Other United Nations organizations		-
618.6	(ii) Extrabudgetary activities		405.0
618.6		Total (a)	405.0
	(b) Substantive activities:		
150.0	Trust Fund for Social Development		180.0
100.0	Voluntary Fund for the International Year of the Family		20.0
244.0	Trust Fund for Ageing		110.0
2 930.0	Voluntary Fund for the United Nations Decade of Disabled Persons		2 400.0
194.0	Trust Fund for the International Youth Year		90.0
836.0	Trust Fund for Monitoring and Review and Appraisal of the Nairobi Forward-looking Strategies for the Advancement of Women		710.0
300.0	Trust Fund for Social Defence		160.3
4 754.0		Total (b)	3 670.3

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Table 8.1 (continued)

	2. Extrabudgetary resources (continued)	
	(c) Operational projects:	
200.0	United Nations Development Programme	155.9
380.0	United Nations Population Fund	396.0
32.0	World Health Organization	-
612.0	Total (c)	551.9
5 984.6	Total (a), (b) and (c)	4 627.2
17 596.2	Total 1 and 2	16 511.5

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Table 8.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
8. Activities on global social development issues	11 611.6	102.7	(112.0)	-	282.0	272.7	11 884.3
Total	11 611.6	102.7	(112.0)	-	282.0	272.7	11 884.3

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Table 8.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
8. Activities on global social development issues	305.3	(17.8)	(15.2)	(4.3)	(.3)	5.0	-	272.7
Total	305.3	(17.8)	(15.2)	(4.3)	(.3)	5.0	-	272.7

SECTION 8. ACTIVITIES ON GLOBAL SOCIAL DEVELOPMENT ISSUES

REVISED ESTIMATES (Increase: $272,700)

8.1 The total revised estimates of $11,884,300 reflect an estimated increase of $272,700. This is attributable to increases in inflation ($102,700) and other changes ($282,000), offset by a decrease in rates of exchange ($112,000).

8.2 The breakdown of the decrease by main objects of expenditure shows that the increase is mainly attributed to an increase in requirements under salaries and common staff costs ($305,300), partly offset by savings under other expenditure groups.

8.3 The increase under salary and common staff costs is the net result of increases and decreases due to higher than projected level of occupancy in the divisions of the Centre for Social Development and Humanitarian Affairs, supplemented by increases due to higher actual costs under salary and common staff costs as compared to the standard costs.

SECTION 9. TRANSNATIONAL CORPORATIONS

Table 9.1

(Thousands of United States dollars)

1. Regular budget

	Estimated additional requirements					
Revised appropriation 1990-1991	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	Total revised estimate 1990-1991
11 649.2	(9.2)	(2.8)	-	663.9	651.9	12 301.1

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimate 1990-1991
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
867.9	(ii) Extrabudgetary activities	867.9
867.9	Total (a)	867.9
	(b) Substantive activities:	
-	Trust Fund for Policy Analysis	-
230.0	Trust Fund for International Cooperation for Development	230.0
230.0	Total (b)	230.0

Table 9.1 (continued)

Previously estimated expenditures 1990-1991	Source of funds	Revised estimate 1990-1991
	(c) Operational projects:	
2 400.0	Technical cooperation programme	2 400.0
5 700.0	United Nations Development Programme	5 700.0
8 100.0	Total (c)	8 100.0
9 197.9	Total (a), (b) and (c)	9 197.9
20 847.1	Total 1 and 2	21 499.0

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Table 9.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Policy-making organs							
Commission on Transnational Corporations	131.3	(1.3)	-	-	(16.0)	(17.3)	114.0
B. Secretariat	11 517.9	(7.9)	(2.8)	-	679.9	669.2	12 187.1
1. Centre on Transnational Corporations:	9 309.8	(49.3)	-	-	311.9	262.6	9 572.4
(a) Centre/ECA Joint Unit	499.0	5.0	-	-	(75.2)	(70.2)	428.8
(b) Centre/ECE Joint Unit	406.6	6.5	(3.9)	-	9.5	12.1	418.7
(c) Centre/ECLAC Joint Unit	464.9	8.2	-	-	43.4	51.6	516.5
(d) Centre/ESCAP Joint Unit	405.9	18.1	1.1	-	27.0	46.2	452.1
(e) Centre/ESCWA Joint Unit	431.7	3.6	-	-	363.3	366.9	798.6
Total	11 649.2	(9.2)	(2.8)	-	663.9	651.9	12 301.1

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Table 9.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs								
Commission on Transnational Corporations	-	(17.3)	-	-	-	-	-	(17.3)
B. Secretariat	679.5	(25.7)	4.9	-	(5.4)	15.9	-	669.2
1. Centre on Transnational Corporations:	235.7	11.5	4.9	-	(5.4)	15.9	-	262.6
(a) Centre/ECA Joint Unit	(63.0)	(7.2)	-	-	-	-	-	(70.2)
(b) Centre/ECE Joint Unit	12.4	(.3)	-	-	-	-	-	12.1
(c) Centre/ECLAC Joint Unit	61.9	(10.3)	-	-	-	-	-	51.6
(d) Centre/ESCAP Joint Unit	58.1	(11.9)	-	-	-	-	-	46.2
(e) Centre/ESCWA Joint Unit	374.4	(7.5)	-	-	-	-	-	366.9
Total	679.5	(43.0)	4.9	-	(5.4)	15.9	-	651.9

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SECTION 9. TRANSNATIONAL CORPORATIONS

I. PROGRAMME DEVELOPMENTS

9.1 Activities under section 9 (Transnational corporations) were carried out in accordance with the approved programme budget for the biennium 1990-1991.

II. REVISED ESTIMATES (Increase: $651,900)

9.2 The increase of $651,900 is mainly on account of salaries and common staff costs ($679,500) and supplies, materials, furniture and equipment ($15,900), partially offset by savings under travel ($43,000).

A. Salaries and common staff costs (Increase: $679,500)

9.3 The additional requirements totalling $679,500 are due to additional expenditures for payment of salaries and separation and termination payments of a number of supernumerary staff during the biennium ($716,700) partly offset by savings due to variations between actual and standard costs in the Centre and its joint units ($37,200).

B. Travel (Decrease: $43,000)

9.4 The net decrease under travel ($43,000) is the net result of savings due to variations in the implementation of the travel programme by the Centre and its joint units.

C. Supplies, materials, furniture and equipment (Increase: $15,900)

9.5 The increase of $15,900 under this item is due to the additional expenditures resulting from the implementation of the Centre's programme of office automation and related increase in supplies and materials.

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SECTION 10. ECONOMIC COMMISSION FOR EUROPE

Table 10.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
37 657.1	617.8	(374.0)	-	(376.2)	(132.4)	37 524.7

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimate 1990-1991
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
331.2	(ii) Extrabudgetary activities	270.0
331.2	Total (a)	270.0
	(b) Substantive activities:	
70.0	Trust Fund on Human Settlements	51.5
100.0	Trust Fund for ECE Study on Long-term Timber Trends and Prospects	-
-	Trust Fund for United Nations Electronic Data Interchange for Administration, Commerce and Transport	60.0
-	Energy Efficiency 2000	170.0
2 052.2	Trust Fund for the Financing of the Implementation of the Convention on Long-range Transboundary Air Pollution	2 424.0
-	Miscellaneous accounts	32.7
2 222.2	Total (b)	2 738.2

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Table 10.1 (continued)

	2. Extrabudgetary resources (continued)	
	(c) Operational projects:	
914.0	United Nations Population Fund	915.0
1 382.0	United Nations Development Programme	1 180.0
58.0	United Nations Environment Programme	68.0
2 354.0	Total (c)	2 163.0
4 907.4	Total (a), (b) and (c)	5 171.2
42 564.5	Total 1 and 2	42 695.9

Table 10.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Executive direction and management	1 976.8	27.0	(19.8)	-	12.0	19.2	1 996.0
B. Programmes of activity	31 765.9	529.0	(314.6)	-	(175.8)	38.6	31 804.5
1. Food and agriculture	2 129.8	42.6	(19.9)	-	(2.8)	19.9	2 149.7
2. Development issues and policies	4 963.5	80.7	(47.4)	-	(55.2)	(21.9)	4 941.6
3. Environment	3 661.9	53.1	(36.6)	-	(229.2)	(212.7)	3 449.2
4. Human settlements	1 263.1	20.6	(11.5)	-	31.4	40.5	1 303.6
5. Industrial development	3 686.7	64.2	(35.1)	-	172.4	201.5	3 888.2
6. International trade and development finance	3 237.1	49.1	(29.1)	-	121.0	141.0	3 378.1
7. Energy issues	3 423.2	55.6	(33.4)	-	(69.1)	(46.9)	3 376.3
8. Science and technology	858.5	14.1	(8.1)	-	(4.8)	1.2	859.7
9. Statistics	4 538.5	83.8	(53.1)	-	35.5	66.2	4 604.7
10. Transport, communications and tourism	4 003.6	65.2	(40.4)	-	(175.0)	(150.2)	3 853.4

Table 10.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
C. Programme support: administration and common services	3 914.4	61.8	(39.6)	-	(212.4)	(190.2)	3 724.2
Total	37 657.1	617.8	(374.0)	-	(376.2)	(132.4)	37 524.7

Table 10.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Executive direction and management	(3.9)	23.6	(0.3)	-	(0.2)	-	-	19.2
B. Programmes of activity	75.5	47.2	(80.8)	-	-	(3.3)	-	38.6
1. Food and Agriculture	27.2	2.6	(9.9)	-	-	-	-	19.9
2. Development issues and policies	(22.8)	3.2	(2.1)	-	-	(0.2)	-	(21.9)
3. Environment	(227.5)	22.8	(8.0)	-	-	-	-	(212.7)
4. Human settlements	40.6	.1	(0.2)	-	-	-	-	40.5
5. Industrial development	233.7	1.3	(33.5)	-	-	-	-	201.5
6. International trade and development finance	147.8	3.3	(10.1)	-	-	-	-	141.0
7. Energy issues	(33.8)	2.2	(15.3)	-	-	-	-	(46.9)
8. Science and technology	1.5	(0.3)	-	-	-	-	-	1.2
9. Statistics	63.2	6.7	(0.6)	-	-	(3.1)	-	66.2
10. Transport, communications and tourism	(154.4)	5.3	(1.1)	-	-	-	-	(150.2)

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Table 10.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
C. Programme support: administration and common services	(160.6)	-	-	-	(4.4)	(25.2)	-	(190.2)
Total	(89.0)	70.8	(81.1)	-	(4.6)	(28.5)	-	(132.4)

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SECTION 10. ECONOMIC COMMISSION FOR EUROPE

I. PROGRAMME DEVELOPMENTS

10.1 At its resumed forty-fifth session, the Commission decided on the following priority areas of activity: environment, transport, statistics, trade facilitation and economic analysis. In this connection, the Commission also requested the Executive Secretary to make a corresponding redistribution of existing resources. Twenty-nine posts (18 Professional and 11 General Service) have been redeployed to priority areas accordingly. Furthermore, on the recommendation of its Special Working Group on the Activities of the Economic Commission for Europe, the Commission decided upon further reductions in the duration of its annual sessions as well as on the periodicity and duration of the meetings of its subsidiary bodies in non-priority areas.

II. REVISED ESTIMATES (Decrease: $132,400)

10.2 The estimated savings of $132,400 reflect a decrease attributable to rates of exchange ($374,000) and other changes ($376,200), offset by an increase attributable to inflation ($617,800).

10.3 The estimated savings mentioned above relate to salaries and common staff costs ($89,000) and external printing ($81,100), partially offset by additional requirements under travel ($70,800) and other items ($33,100).

1. Salaries and common staff costs (Decrease: $89,000)

10.4 The estimated savings under this item result mainly from variations between actual and standard costs.

2. Travel (Increase: $70,800)

10.5 Increased requirements relate to the need for closer cooperation and consultation with other organizations, institutions and other bodies active in the same field in the region and to attend meetings at the technical expert level and at the level of policy-makers in the context of the dynamic evolution of East-West economic cooperation. To maintain ECE's credibility as a focal point for economic cooperation within this region, it has become indispensable to attend meetings in work areas in which ECE is particularly active.

3. Printing (Decrease: $81,100)

10.6 Decreased requirements relate to savings realized in the increasing use by the ECE secretariat of office automation equipment in the preparation of studies, reports and other documentation.

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4. Supplies, materials, furniture and equipment
(Decrease: $28,500)

10.7 Savings under this heading relate to lower requirements of supplies during the biennium.

SECTION 11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC

Table 11.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
41 295.9	2 127.0	124.7	-	(859.5)	1 392.2	42 688.1

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
4 951.0	(ii) Extrabudgetary programmes	4 951.0
4 951.0	Total (a)	4 951.0
-	(b) Substantive activities	
-	Total (b)	-
	(c) Operational projects:	
16 746.0	United Nations Development Programme	16 746.0
2 890.0	United Nations Population Fund	2 890.0
18 434.0	Bilateral sources	18 434.0
38 070.0	Total (c)	38 070.0
43 021.0	Total (a), (b) and (c)	43 021.0
84 316.9	Total 1 and 2	85 709.1

Table 11.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total 1988-1989 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Policy-making organs	524.7	(2.8)	1.6	-	166.8	165.6	690.3
B. Executive direction and management	2 509.5	137.2	8.0	-	96.5	241.7	2 751.2
1. Office of the Executive Secretary	2 509.5	137.2	8.0	-	96.5	241.7	2 751.2
C. Programmes of activity	18 706.8	1 050.3	55.1	-	182.5	1 287.9	19 994.7
1. Food and agriculture	978.3	55.7	2.9	-	101.9	160.5	1 138.8
2. Marine affairs	320.1	17.5	.9	-	(52.5)	(34.1)	286.0
3. Development issues and policies	2 423.7	133.1	7.4	-	37.6	178.1	2 601.8
4. Environment	719.6	34.9	1.0	-	(24.5)	11.4	731.0
5. Human settlements	532.7	30.8	1.4	-	166.5	198.7	731.4
6. Industrial development	1 143.2	65.9	3.5	-	43.1	112.5	1 255.7
7. International trade and development finance	2 103.0	120.6	6.4	-	17.8	144.8	2 247.8
8. Natural resources	1 866.2	103.3	5.7	-	41.0	150.0	2 016.2
9. Energy	955.0	51.9	3.0	-	(42.1)	12.8	967.8
10. Population	1 105.3	63.2	3.2	-	(17.0)	49.4	1 154.7
11. Science and technology	869.4	46.9	2.5	-	40.8	90.2	959.6
12. Statistics	1 611.0	94.5	4.8	-	(147.8)	(48.5)	1 562.5

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Table 11.2 (continued)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total 1988-1989 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
13. Transport I: transport, communications and tourism	1 270.1	74.5	3.9	-	201.3	279.7	1 549.8
14. Transport II: shipping, ports and inland waterways	1 332.2	75.6	4.1	-	(219.3)	(139.6)	1 192.6
15. Social development and humanitarian affairs	1 477.0	81.9	4.4	-	35.7	122.0	1 599.0
D. Programme support	19 554.9	942.3	60.0	-	(1 305.3)	(303.0)	19 251.9
1. Conference services	5 519.5	355.3	16.9	-	(828.7)	(456.5)	5 063.0
2. Management of technical cooperation activities	833.2	50.1	2.4	-	(30.4)	22.1	855.3
3. Administration and common services	12 888.5	519.5	39.8	-	(395.2)	164.1	13 052.6
4. Construction	313.7	17.4	.9	-	(51.0)	(32.7)	281.0
Total	41 295.9	2 127.0	124.7	-	(859.5)	1 392.2	42 688.1

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Table 11.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs	30.3	(.6)	-	-	148.9	(13.0)	-	165.6
B. Executive direction and management	261.5	(19.8)	-	-	-	-	-	241.7
1. Office of the Executive Secretary	261.5	(19.8)	-	-	-	-	-	241.7
C. Programmes of activity	1 412.8	(45.4)	(53.8)	-	(25.7)	-	-	1 287.9
1. Food and agriculture	166.6	(6.1)	-	-	-	-	-	160.5
2. Marine affairs	(30.5)	(3.6)	-	-	-	-	-	(34.1)
3. Development issues and policies	213.1	(10.0)	(25.0)	-	-	-	-	178.1
4. Environment	37.3	(1.6)	1.4	-	(25.7)	-	-	11.4
5. Human settlements	198.7	-	-	-	-	-	-	198.7
6. Industrial development	112.5	-	-	-	-	-	-	112.5
7. International trade and development finance	153.9	(6.1)	(3.0)	-	-	-	-	144.8
8. Natural resources	151.5	(1.5)	-	-	-	-	-	150.0
9. Energy	20.4	(4.5)	(3.1)	-	-	-	-	12.8
10. Population	45.4	-	4.0	-	-	-	-	49.4
11. Science and technology	93.3	-	(3.1)	-	-	-	-	90.2
12. Statistics	(26.6)	-	(21.9)	-	-	-	-	(48.5)

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Table 11.3 (continued)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
13. Transport I: transport, communications and tourism	288.5	(7.7)	(1.1)	-	-	-	-	279.7
14. Transport II: shipping, ports and inland waterways	(135.3)	(4.3)	-	-	-	-	-	(139.6)
15. Social development and humanitarian affairs	124.0	-	(2.0)	-	-	-	-	122.0
D. Programme support	114.9	6.9	-	5.0	(516.7)	86.9	-	(303.0)
1. Conference services	(461.5)	-	-	5.0	-	-	-	(456.5)
2. Management of technical cooperation activities	22.1	-	-	-	-	-	-	22.1
3. Administration and common services	577.3	16.6	-	-	(516.7)	86.9	-	164.1
4. Construction	(23.0)	(9.7)	-	-	-	-	-	(32.7)
Total	1 819.5	(58.9)	(53.8)	5.0	(393.5)	73.9	-	1 392.2

SECTION 11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC

REVISED ESTIMATES (Increase: $1,392,200)

11.1 The total revised estimates of $42,688,100 reflect an estimated increase of $1,392,200 due to a higher rate of inflation ($2,127,000), an increase in exchange rates ($124,700) and a decrease under other changes ($859,500). The net increase ($1,392,200) was a result of increases under salaries and common staff costs ($1,819,500), supplies, materials, furniture and equipment ($73,900) and other contractual services ($5,000), which were partly offset by decreases under travel ($58,900), printing ($53,800) and general operating expenses ($393,500).

A. Salaries and common staff costs (Increase: $1,819,500)

11.2 The net increase under this heading ($1,819,500) was attributable to increases in salaries for established and temporary posts ($2,273,600) as a result of a variation in actual costs compared to standard costs for Professional salaries and an increase of 21 per cent for General Service salaries effective 1 January 1991 under the new salary scale and an increase in overtime ($113,500). The maintenance of supernumerary posts also contributed to the increase under salaries in the amount of $679,900. Those increases were offset by decreases under common staff costs ($1,137,700), temporary assistance ($33,500), consultants ($46,800) and ad hoc expert groups ($29,500).

B. Travel (Decrease: $58,900)

11.3 The net decrease under this heading ($58,900) was mainly the result of the consolidation travel in connection with the various programmes of activity on a number of occasions.

C. Printing (Decrease: $53,800)

11.4 The decrease under this heading was mainly due to savings resulting from delays in the printing of some of the planned publications.

D. General operating expenses (Decrease: $393,500)

11.5 The savings under this heading ($393,500) were mainly due to decreases under utilities ($244,300), rental and maintenance of equipment ($134,200) as a result of the delay in completion of the construction of the conference complex and communications ($109,200) as a result of the upgrading of telecommunications equipment. Those savings were partly offset by an increase in rental of premises due to the need to rent conference facilities for the forty-sixth session of the Commission as a result of change in its venue ($95,500).

E. Supplies, materials, furniture and equipment
(Increase: $73,900)

11.6 The increase under this heading was due to increases in local costs and in the use of supplies for electronic equipment.

SECTION 12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN

Table 12.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
57 305.9	(1 386.5)	-	-	(1 009.3)	(2 395.8)	54 910.1

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
	(i) Other United Nations organizations	
2 900.2	(ii) Extrabudgetary activities	3 343.9
2 900.2	Total (a)	3 343.9
-	(b) Substantive activities	-
-	Total (b)	-

Table 12.1 (continued)

2. Extrabudgetary resources (continued)

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(c) Operational projects:	
5 548.0	United Nations Population Fund	5 630.5
5 637.2	United Nations Development Programme	5 025.7
1 731.4	Latin American Countries (ILPES)	2 150.0
682.5	Inter-American Development Bank	743.6
196.5	United Nations Environment Programme	390.1
87.6	World Bank	175.0
145.8	World Health Organization/Pan-American Health Organization	156.5
41.2	United Nations Educational, Scientific and Cultural Organization	148.7
80.1	International Centre for Living Aquatic Resources Management (ICLARM)	121.1
88.4	United Nations Fund for Drug Abuse Control	108.2
42.9	Latin American Integration Association	45.6
19.0	Food and Agriculture Organization of the United Nations	23.8
14.6	United Nations Children's Fund	14.6
9 574.1	Bilateral sources	9 155.0
25.7	Other sources	11.4
23 915.0	Total (c)	23 899.8
26 815.2	Total (a), (b) and (c)	27 243.7
84 121.1	Total 1 and 2	82 153.8

Table 12.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Policy-making organs	776.3	-	-	-	(120.4)	(120.4)	655.9
B. Executive direction and management	3 651.7	(13.2)	-	-	(104.7)	(117.9)	3 533.8
C. Programmes of activity	24 261.1	30.1	-	-	1 420.1	1 450.2	25 711.3
1. Food and agriculture	1 020.2	21.1	-	-	(46.3)	(25.2)	995.0
2. Development issues and policies	7 604.6	1.5	-	-	642.8	644.3	8 248.9
3. Environment	426.9	4.6	-	-	(18.6)	(14.0)	412.9
4. Human settlements	145.6	8.5	-	-	94.7	103.2	248.8
5. Industrial development	1 540.9	(20.0)	-	-	100.6	80.6	1 621.5
6. International trade	4 781.7	40.8	-	-	(221.2)	(180.4)	4 601.3
7. Natural resources	1 263.5	.4	-	-	(98.2)	(97.8)	1 165.7
8. Energy	560.5	25.1	-	-	82.0	107.1	667.6

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Table 12.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
9. Population	1 304.6	5.6	-	-	644.0	649.6	1 954.2
10. Science and technology	237.6	(1.4)	-	-	(76.0)	(77.4)	160.2
11. Social development and humanitarian affairs	1 755.4	48.1	-	-	157.7	205.8	1 961.2
12. Statistics	2 435.2	(99.6)	-	-	91.3	(8.3)	2 426.9
13. Transport, communications and tourism	1 184.4	(4.6)	-	-	67.3	62.7	1 247.1
D. Programme support	28 616.8	(1 403.4)	-	-	(2 204.3)	(3 607.7)	25 009.1
1. External relations and information services	594.4	(31.1)	-	-	91.0	59.9	654.3
2. Conference services	5 648.8	(261.2)	-	-	(492.7)	(753.9)	4 894.9
3. Library and documentation services	1 221.0	(61.6)	-	-	80.7	19.1	1 240.1

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Table 12.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
4. Management of technical cooperation activities	937.5	(1.0)	-	-	12.1	11.1	948.6
5. Administration and common services	20 215.1	(1 048.5)	-	-	(1 895.4)	(2 943.9)	17 271.2
Total	57 305.9	(1 386.5)	-	-	(1 009.3)	(2 395.8)	54 910.1

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Table 12.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs	(59.8)	70.5	-	(5.0)	(119.3)	(6.8)	-	(120.4)
B. Executive direction and management	(145.7)	27.8	-	-	-	-	-	(117.9)
C. Programmes of activity	1 511.3	(9.8)	-	1.4	(52.7)	-	-	1 450.2
1. Food and agriculture	(32.0)	6.8	-	-	-	-	-	(25.2)
2. Development issues and policies	629.5	13.4	-	1.4	-	-	-	644.3
3. Environment	(18.2)	56.9	-	-	(52.7)	-	-	(14.0)
4. Human settlements	100.7	2.5	-	-	-	-	-	103.2

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Table 12.3 (continued)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
5. Industrial development	72.1	8.5	-	-	-	-	-	80.6
6. International trade	(148.3)	(32.1)	-	-	-	-	-	(180.4)
7. Natural resources	(103.2)	5.4	-	-	-	-	-	(97.8)
8. Energy	124.4	(17.3)	-	-	-	-	-	107.1
9. Population	649.6	-	-	-	-	-	-	649.6
10. Science and technology	(68.9)	(8.5)	-	-	-	-	-	(77.4)
11. Social development and humanitarian affairs	222.2	(16.4)	-	-	-	-	-	205.8
12. Statistics	19.2	(27.5)	-	-	-	-	-	(8.3)
13. Transport, communications and tourism	64.2	(1.5)	-	-	-	-	-	62.7

Table 12.3 (continued)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
D. Programme support	(3 459.1)	27.1	6.0	(95.1)	(218.7)	132.1	-	(3 607.7)
1. External relations and information services	46.6	1.5	-	-	8.5	3.3	-	59.9
2. Conference services	(690.6)	5.8	-	(2.1)	(3.0)	(64.0)	-	(753.9)
3. Library and documentation services	19.1	-	-	-	-	-	-	19.1
4. Management of technical cooperation activities	11.1	-	-	-	-	-	-	11.1
5. Administration and common services	(2 845.3)	19.8	6.0	(93.0)	(224.2)	192.8	-	(2 943.9)
Total	(2 153.3)	115.6	6.0	(98.7)	(390.7)	125.3	-	(2 395.8)

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SECTION 12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN

REVISED ESTIMATES (Decrease: $2,395,800)

12.1 The total decrease of $2,395,800 is due to adjustments for inflation ($1,386,500) and a net decrease under other changes ($1,009,300).

A. Salaries and common staff costs (Decrease: $2,153,300)

12.2 The net savings of $2,153,300 are the result of decreases due to differences in standard costs and actual pattern of expenditure for common staff costs ($2,215,700), savings under temporary assistance for meetings ($53,000), general temporary assistance ($30,800), overtime and night differential ($73,200) and ad hoc expert groups ($3,700), partially offset by an increase under established posts ($198,300) and under consultants ($24,800). Significant changes resulting in the net decrease in projected requirements under salaries and common staff costs are described below:

(a) Policy-making organs. The savings of $59,800 are due to reduced expenditures for interpretation for the twenty-third session of the Commission held in Caracas, where freelance interpreters were available to service the meeting. Consequently, no expenses for travel and subsistence allowances were incurred ($53,000). Savings of $6,800 were realized by limiting overtime work during the meetings to the bare minimum;

(b) Executive direction and management. The net savings of $145,700 resulted from reduced expenditures under established posts and common staff costs ($341,500) in Santiago, which were partially offset by increases in Mexico and Port-of-Spain ($104,000), and additional requirements for consultants ($76,400) and ad hoc expert groups ($15,400);

(c) Development issues and policies. The total increase of $629,500 is mainly due to additional requirements under established posts and common staff costs resulting from administrative redeployment of staff from other subprogrammes and from differences in standard costs and actual expenditure ($613,500). In addition, there were small increases under consultants ($11,100) and ad hoc expert groups ($4,900);

(d) Human settlements. The increase of $100,700 is primarily due to additional requirements relating to one supernumerary General Service staff, who has since been moved to a vacant post;

(e) Industrial development. The net additional requirement of $72,100 is the result of increases under established posts and common staff costs ($85,700), partially offset by decreases under consultants ($6,300) and under ad hoc expert groups ($7,300);

(f) International trade and development finance. The total decrease of $148,300 is due to savings under established posts and common staff costs ($105,900) arising from the administrative redeployment of staff to another subprogramme during the biennium and savings under consultants ($32,600) and under ad hoc expert groups ($9,800);

(g) Natural resources. The total decrease of $103,200 reflects savings under established posts and common staff costs ($94,700) due to a higher than anticipated vacancy rate and savings under ad hoc expert groups ($8,500);

(h) Energy issues. The increase of $124,400 is due to higher actual costs than the standard under established posts and common staff costs ($126,700), partially offset by reduced net requirements under consultants and ad hoc expert groups ($2,300);

(i) Population. The increase of $649,600 reflects additional requirements relating to higher actual expenditures than the standard for common staff costs; the separation of a senior staff member; the administrative redeployment of staff from another subprogramme during the biennium; and a proposal to cover on a one-time basis a deficit in the costs of a number of posts at the Latin American Demographic Centre that are funded by UNFPA and for which anticipated UNFPA funding in 1991 did not materialize;

(j) Science and technology. The total savings of $68,900 is the result of lower actual costs than the standard under established posts and common staff costs ($58,000) and savings under consultants ($10,900);

(k) Social development and humanitarian affairs. The additional requirement of $222,200 is due to the administrative redeployment of staff from another subprogramme and the difference in standard costs and actual expenditure under established posts and common staff costs ($241,800), partially offset by decreases under consultants ($16,900) and under ad hoc expert groups ($2,700);

(l) Transport, communications and tourism. The net additional requirement of $64,200 reflects increases under established posts and common staff costs due to differences between standard and actual costs ($76,900), partially offset by a decrease under ad hoc expert groups ($12,700);

(m) Programme support. The net decrease of $3,459,100 mainly reflects savings ($3,393,000) due to lower actual cost than the standard under established posts and common staff costs in Santiago ($3,711,300), partially offset by increases in Mexico ($219,600) and in Port-of-Spain ($98,700). It also includes savings under general temporary assistance ($30,800) and under overtime ($66,400), partially offset by additional requirements under consultants ($31,100).

B. Travel (Increase: $115,600)

12.3 The overall increase of $135,600 is attributable to the holding of the twenty-fourth session of the Commission in Caracas and other meetings of policy-making organs outside Santiago, which was fully offset by savings under general operating expenses. Conference facilities and other requirements were provided by the host Governments.

C. Printing (Increase: $6,000)

12.4 The increase of $6,000 relates to additional needs for external printing in the Port-of-Spain office.

D. Other contractual services (Decrease: $98,700)

12.5 The total savings of $98,700 reflect reduced expenditures under external data processing ($93,000) and under external translation ($5,700). Out of the total savings, an amount of $65,000 was utilized for the acquisition of data-processing equipment.

E. General operating expenses (Decrease: $390,700)

12.6 The net decrease of $390,700 consists of savings under rental and maintenance of premises ($103,100), utilities ($32,500), rental and maintenance of equipment ($135,100) and communications ($128,600), partly offset by additional requirements under miscellaneous services ($8,600) due to increases in freight rates. The net savings under rental and maintenance of premises is the result of variances between actual costs of rental and costs of maintenance of premises in Santiago, Mexico and Port-of-Spain. Requirements for rental and maintenance of equipment were reduced to permit the purchase of data-processing equipment. Savings in communication costs are due to better use of less expensive means of communication and closer monitoring of expenditures.

F. Supplies, materials, furniture and equipment (Increase: $125,300)

12.7 The additional requirement of $125,300 would be utilized to purchase data-processing equipment. That amount would be covered by savings under the rental and maintenance of equipment and external data-processing contracts, as mentioned in paragraphs 12.5 and 12.6 above.

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SECTION 13. ECONOMIC COMMISSION FOR AFRICA

Table 13.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
59 307.1	417.4	-	-	1 193.6	1 611.0	60 918.1

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds		Revised estimate 1990-1991
	(a) Services in support of:		
-	(i) Other United Nations organizations		-
5 402.4	(ii) Extrabudgetary activities		5 902.0
5 402.4		Total (a)	5 902.0
-	(b) Substantive activities		-
-		Total (b)	-
	(c) Operational projects:		
953.8	United Nations Trust Fund for African Development		888.3
-	United Nations Environment Programme		30.0
94.2	United Nations Industrial Development Organization		-
-	Islamic Development Bank		90.4
19 182.1	United Nations Development Programme		21 962.2
7 570.4	United Nations Population Fund		9 077.8

Table 13.1 (continued)

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimate 1990-1991
	(c) Operational projects (continued)	
1 794.0	Food and Agriculture Organization of the United Nations	1 794.0
218.0	International Labour Organisation	218.0
2 007.6	Bilateral sources	1 732.9
31 820.1	Total (c)	35 793.6
37 222.5	Total (a), (b) and (c)	41 695.6
96 529.6	Total 1 and 2	102 613.7

Table 13.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Policy-making organs	504.7	-	-	-	(56.0)	(56.0)	448.7
B. Executive direction and management	2 900.1	32.6	-	-	224.7	257.3	3 157.4
C. Programmes of activity	30 377.7	318.9	-	-	2 473.9	2 792.8	33 170.5
1. Food and agriculture	1 862.3	20.7	-	-	93.8	114.5	1 976.8
2. Marine affairs	54.5	-	-	-	(20.0)	(20.0)	34.5
3. Development issues and policies	10 170.6	95.2	-	-	250.4	345.6	10 516.2
4. Environment	440.3	4.1	-	-	90.3	94.4	534.7
5. Human settlements	566.7	7.0	-	-	27.1	34.1	600.8
6. Industrial development	3 059.6	32.0	-	-	100.4	132.4	3 192.0
7. International trade	2 490.2	27.8	-	-	115.4	143.2	2 633.4
8. Natural resources	1 905.5	21.3	-	-	83.9	105.2	2 010.7
9. Energy	544.8	7.0	-	-	(121.1)	(114.1)	430.7
10. Population	1 199.5	13.8	-	-	175.0	188.8	1 388.3

Table 12.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
11. Public administration and finance	971.7	11.3	-	-	46.8	58.1	1 029.8
12. Science and technology	585.8	7.0	-	-	290.4	297.4	883.2
13. Social development and humanitarian affairs	1 589.4	17.5	-	-	424.2	441.7	2 031.1
14. Statistics	2 411.5	24.4	-	-	355.8	380.2	2 791.7
15. Transport, communications and tourism	2 525.3	29.8	-	-	561.5	591.3	3 116.6
D. Programme support	25 524.6	65.9	-	-	(1 449.0)	(1 383.1)	24 141.5
1. Conference services	5 109.6	35.1	-	-	(318.7)	(283.6)	4 826.0
2. Management of technical cooperation activities	719.5	8.5	-	-	145.6	154.1	873.6
3. Administration and common services	19 293.3	17.7	-	-	(1 066.9)	(1 049.2)	18 244.1
4. Construction Planning Unit	402.2	4.6	-	-	(209.0)	(204.4)	197.8
Total	59 307.1	417.4	-	-	1 193.6	1 611.0	60 918.1

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Table 13.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs	(10.0)	-	(21.0)	-	(20.0)	(5.0)	-	(56.0)
B. Executive direction and management	262.3	(5.0)	-	-	-	-	-	257.3
C. Programmes of activity	3 056.7	(170.0)	(18.6)	(10.0)	(65.3)	-	-	2 792.8
1. Food and agriculture	119.5	(5.0)	-	-	-	-	-	114.5
2. Marine affairs	(20.0)	-	-	-	-	-	-	(20.0)
3. Development issues and policies	565.6	(150.0)	-	(10.0)	(60.0)	-	-	345.6
4. Environment	99.7	-	-	-	(5.3)	-	-	94.4
5. Human settlements	34.1	-	-	-	-	-	-	34.1
6. Industrial development	142.4	(10.0)	-	-	-	-	-	132.4
7. International trade	148.2	(5.0)	-	-	-	-	-	143.2
8. Natural resources	113.8	-	(8.6)	-	-	-	-	105.2
9. Energy	(114.1)	-	-	-	-	-	-	(114.1)
10. Population	188.8	-	-	-	-	-	-	188.8

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Table 13.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
11. Public administration and finance	58.1	-	-	-	-	-	-	58.1
12. Science and technology	297.4	-	-	-	-	-	-	297.4
13. Social development and humanitarian affairs	441.7	-	-	-	-	-	-	441.7
14. Statistics	390.2	-	(10.0)	-	-	-	-	380.2
15. Transport, communications and tourism	591.3	-	-	-	-	-	-	591.3
D. Programme support	(1 286.7)	78.4	-	-	(174.7)	(.1)	-	(1 383.1)
1. Conference services	(253.6)	(30.0)	-	-	-	-	-	(283.6)
2. Management of technical cooperation activities	154.1	-	-	-	-	-	-	154.1
3. Administration and common services	(991.3)	116.9	-	-	(174.7)	(0.1)	-	(1 049.2)
4. Construction Planning Unit	(195.9)	(8.5)	-	-	-	-	-	(204.4)
Total	2 022.3	(96.6)	(39.6)	(10.0)	(260.0)	(5.1)	-	1 611.0

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SECTION 13. ECONOMIC COMMISSION FOR AFRICA

I. PROGRAMME DEVELOPMENTS

13.1 The Economic Commission for Africa (ECA) has carried out its responsibilities in accordance with the objectives outlined in the programme budget for the biennium 1990-1991. The implementation of the programme of activities has been affected to some extent by the internal political developments in the host country, which required the temporary evacuation of the staff of the Commission secretariat.

II. REVISED ESTIMATES (Increase: $1,611,000)

13.2 The estimated increase of $1,611,000 relates to increases under other changes ($1,193,600) and inflation ($417,400).

13.3 The overall increase is due to increases in costs relating to salary and common staff costs ($2,022,300), partly offset by decreases under travel ($96,600), printing ($39,600), general operating expenses ($260,000) and other items ($15,100).

13.4 The increase under staff costs ($2,022,300) is the net result of increases under established and temporary posts ($1,005,500) and common staff costs ($1,159,100) and various decreases under other staff cost-related items (totalling $142,300).

13.5 The increase under salaries ($1,005,500) is due to increases in salaries of staff effected in July 1990 and July 1991.

13.6 The increase under common staff costs ($1,159,100) is the net result of a number of variations, namely: (a) effective July 1990, hardship and mobility allowances and revised assignment grant levels were introduced for Addis Ababa following approval by the General Assembly at its forty-fourth session of the relating recommendation of the International Civil Service Commission resulting in additional expenditure of $1,270,700; (b) the mandatory evacuation of staff and their dependants in 1991 owing to the political crisis in the host country involved unforeseen expenditures in connection with daily subsistence allowance and air fares totalling $791,000; and (c) savings under common staff costs ($350,300) in the course of implementing the ECA automation project as a result of the utilization of Headquarters training capacity in implementing the staff training programme and other various savings under common staff costs as compared to the standard costs, which generated savings totalling $552,300.

13.7 The decrease under travel ($96,600) is mainly attributable to savings in the programme for the final review of the United Nations Programme of Action for African Economic Recovery and Development.

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13.8 Savings under printing ($39,600) are due to variations in the implementation of ECA publications programme and greater use of its internal printing capacity.

13.9 The net decrease under general operating expenses ($260,000) is due to savings in operational costs for rental and maintenance of premises and equipment as a result of favourable local market conditions ($420,000), partly offset by an increase under communications ($160,000) due to the introduction of a new telephone system at ECA.

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SECTION 14. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA

Table 14.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
43 938.0	250.3	-	-	1 527.2	1 777.5	45 715.5

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds		Revised estimates 1990-1991
	(a) Services in support of:		
-	(i) Other United Nations organizations		-
534.6	(ii) Extrabudgetary activities		184.7
534.6		Total (a)	184.7
	(b) Substantive activities:		
25.0	United Nations Environment Programme		-
27.0	United Nations Industrial Development Organization		-
29.8	Trust Fund for ESCWA regional activities		30.3
404.1	Bilateral sources		-
190.0	Other sources		-
675.9		Total (b)	30.3

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Table 14.1 (continued)

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(c) Operational projects:	
1 730.0	United Nations Development Programme	173.8
1 395.4	United Nations Population Fund	271.6
153.0	United Nations Environment Programme	178.0
500.0	United Nations Development Fund for Women	210.1
-	United Nations Educational, Scientific and Cultural Organization	7.0
19.4	Trust Fund for ESCWA Regional Activities	-
178.5	Bilateral sources	96.4
190.0	Other sources	168.7
4 166.3	Total (c)	1 105.6
5 376.8	Total (a), (b) and (c)	1 320.6
49 314.8	Total 1 and 2	47 036.1

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Table 14.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Policy-making organs	107.4	-	-	-	(69.3)	(69.3)	38.1
B. Executive direction and management	3 281.5	28.4	-	-	137.6	166.0	3 447.5
C. Programmes of activity	18 013.5	159.9	-	-	1 308.1	1 468.0	19 481.5
1. Food and agriculture	1 679.2	14.7	-	-	320.5	335.2	2 014.4
2. Development issues and policies	1 799.9	17.2	-	-	277.5	294.7	2 094.6
3. Environment	354.9	2.6	-	-	(237.6)	(235.0)	119.9
4. Human settlements	1 114.5	10.0	-	-	52.3	62.3	1 176.8
5. Industrial development	2 217.2	20.6	-	-	(89.9)	(69.3)	2 147.9
6. International trade	639.6	5.7	-	-	(116.9)	(111.2)	528.4
7. Natural resources	695.4	6.2	-	-	119.1	125.3	820.7

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Table 14.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
8. Energy	1 220.6	10.3	-	-	370.3	380.6	1 601.2
9. Population	1 726.8	15.8	-	-	9.7	25.5	1 752.3
10. Public finance	480.7	4.7	-	-	(101.4)	(96.7)	384.0
11. Science and technology	940.7	8.2	-	-	49.2	57.4	998.1
12. Social development	1 576.8	16.2	-	-	76.2	92.4	1 669.2
13. Statistics	1 875.5	13.2	-	-	405.1	418.3	2 293.8
14. Transport, communications and tourism	1 691.7	14.5	-	-	174.0	188.5	1 880.2

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Table 14.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
D. Programme support	22 535.6	62.0	-	-	150.8	212.8	22 748.4
1. Information services	-	-	-	-	-	-	-
2. Conference services	4 623.9	28.3	-	-	21.8	50.1	4 674.0
3. Management of technical cooperation activities	535.3	5.7	-	-	169.9	175.6	710.9
4. Administration and common services	17 376.4	28.0	-	-	(40.9)	(12.9)	17 363.5
Total	43 938.0	250.3	-	-	1 527.2	1 777.5	45 715.5

Table 14.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs	(69.3)	-	-	-	-	-	-	(69.3)
B. Executive direction and management	166.0	-	-	-	-	-	-	166.0
C. Programmes of activity	1 468.0	-	-	-	-	-	-	1 468.0
1. Food and agriculture	335.2	-	-	-	-	-	-	335.2
2. Development issues and policies	294.7	-	-	-	-	-	-	294.7
3. Environment	(235.0)	-	-	-	-	-	-	(235.0)
4. Human settlements	62.3	-	-	-	-	-	-	62.3
5. Industrial development	(69.3)	-	-	-	-	-	-	(69.3)
6. International trade	(111.2)	-	-	-	-	-	-	(111.2)
7. Natural resources	125.3	-	-	-	-	-	-	125.3

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Table 14.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
8. Energy	380.6	-	-	-	-	-	-	380.6
9. Population	25.5	-	-	-	-	-	-	25.5
10. Public finance	(96.7)	-	-	-	-	-	-	(96.7)
11. Science and technology	57.4	-	-	-	-	-	-	57.4
12. Social development	92.4	-	-	-	-	-	-	92.4
13. Statistics	418.3	-	-	-	-	-	-	418.3
14. Transport, communications and tourism	188.5	-	-	-	-	-	-	188.5

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Table 14.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
D. Programme support	388.2	-	-	(40.0)	(35.4)	(100.0)	-	212.8
1. Information services	-	-	-	-	-	-	-	-
2. Conference services	50.1	-	-	-	-	-	-	50.1
3. Management of technical cooperation activities	175.6	-	-	-	-	-	-	175.6
4. Administration and common services	162.5	-	-	(40.0)	(35.4)	(100.0)	-	(12.9)
Total	1 952.9	-	-	(40.0)	(35.4)	(100.0)	-	1 777.5

SECTION 14. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA

REVISED BUDGET ESTIMATES (Increase: $1,777,500)

14.1 The total increase of $1,777,500 reflects an increase in inflation ($250,300) and a net increase under other changes ($1,527,200). The increases under other changes are for salaries and common staff costs ($1,952,900), partly offset by net decreases under general operating expenses ($35,400), supplies, materials, furniture and equipment ($100,000) and other contractual services ($40,000).

A. Salaries and common staff costs (Increase: $1,952,900)

14.2 The net increase of $1,952,900 is due to unanticipated expenditures under common staff costs as a result of the crisis in the region. The expenditures consisted, inter alia, of payment of daily subsistence allowance of staff while on evacuation status, termination indemnities for local staff in Baghdad, travel and other mandatory entitlements.

B. Contractual services, general operating expenses and supplies, materials, furniture and equipment (Decrease: $175,400)

14.3 The total net decrease of $175,400 is due to reduced requirements in Baghdad during the period when activities were curtailed on account of the situation in the region, which were later partly offset by new requirements arising from the temporary regrouping in Amman, Jordan. These savings include those relating to external data-processing contracts ($40,000), general operating expenses ($35,400) and furniture and equipment ($100,000).

SECTION 15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT

Table 15.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
84 381.2	1 204.6	(866.4)	-	(300.2)	38.0	84 419.2

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimate 1990-1991
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
4 194.3	(ii) Extrabudgetary activities	4 194.3
4 194.3	Total (a)	4 194.3
-	(b) Substantive activities	-
-	Total (b)	-
	(c) Operational projects:	
33 000.0	United Nations Development Programme	32 600.0
8 000.0	Technical cooperation trust funds	7 400.0
41 000.0	Total (c)	40 000.0
45 194.3	Total (a), (b) and (c)	44 194.3
129 575.5	Total 1 and 2	128 613.5

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Table 15.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Policy-making organs							
Sessions of the Conference	651.1	(4.9)	(12.3)	-	-	(17.2)	633.9
B. Executive direction and management	9 103.6	122.8	(84.6)	-	1 576.1	1 614.3	10 717.9
C. Programmes of activity	53 319.5	786.2	(561.3)	-	(2 961.2)	(2 736.3)	50 583.2
1. Money, finance and development	9 327.9	149.6	(91.6)	-	195.7	253.7	9 581.6
2. Commodities	9 516.4	138.3	(93.3)	-	(1 470.5)	(1 425.5)	8 090.9
3. Manufactures and semi-manufactures	8 539.1	120.6	(83.7)	-	522.8	559.7	9 098.8
4. Shipping	6 194.1	87.2	(61.1)	-	175.2	201.3	6 395.4
5. Transfer of technology	4 690.9	56.8	(46.2)	-	(601.6)	(591.0)	4 099.9
6. Economic cooperation among developing countries	4 703.3	56.8	(46.2)	-	(393.5)	(382.9)	4 320.4
7. Trade among countries having different economic and social systems	2 608.0	31.5	(25.7)	-	52.0	57.8	2 665.8

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Table 15.2 (continued)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements: Inflation	Estimated additional requirements: Rates of exchange	Estimated additional requirements: Decisions of policy-making organs	Estimated additional requirements: Other changes	Estimated additional requirements: Total	Total revised estimates 1990-1991
8. Least developed, land-locked and island developing countries	5 916.9	122.4	(95.6)	-	(839.6)	(812.8)	5 104.1
9. Insurance	1 008.5	12.4	(9.9)	-	(234.9)	(232.4)	776.1
10. Trade facilitation	814.4	10.6	(8.0)	-	(366.8)	(364.2)	450.2
D. Programme support	21 307.0	300.5	(208.2)	-	1 084.9	1 177.2	22 484.2
1. Statistical and computer services	6 044.8	124.2	(59.5)	-	1 457.2	1 521.9	7 566.7
2. Programme support and common services	15 262.2	176.3	(148.7)	-	(372.3)	(344.7)	14 917.5
Total	84 381.2	1 204.6	(866.4)	-	(300.2)	38.0	84 419.2

Table 15.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs								
Sessions of the Conference	(3.9)	(10.9)	-	-	(2.4)	-	-	(17.2)
B. Executive direction and management	1 511.4	103.7	(25.8)	25.0	-	-	-	1 614.3
C. Programmes of activity	(2 408.0)	(193.2)	(135.1)	-	-	-	-	(2 736.3)
1. Money, finance and development	256.6	(1.9)	(1.0)	-	-	-	-	253.7
2. Commodities	(1 397.8)	(27.7)	-	-	-	-	-	(1 425.5)
3. Manufactures and semi-manufactures	615.9	(2.8)	(53.4)	-	-	-	-	559.7
4. Shipping	206.3	(2.1)	(2.9)	-	-	-	-	201.3
5. Transfer of technology	(535.2)	(55.8)	-	-	-	-	-	(591.0)
6. Economic cooperation among developing countries	(354.8)	(1.4)	(26.7)	-	-	-	-	(382.9)

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Table 15.3 (continued)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
7. Trade among countries having different economic and social systems	84.4	(26.6)	-	-	-	-	-	57.8
8. Least developed, land-locked and island developing countries	(723.3)	(38.4)	(51.1)	-	-	-	-	(812.8)
9. Insurance	(206.5)	(25.9)	-	-	-	-	-	(232.4)
10. Trade facilitation	(353.6)	(10.6)	-	-	-	-	-	(364.2)
D. Programme support	1 861.5	(25.8)	(66.1)	10.0	(700.9)	98.5	-	1 177.2
1. Statistical and computer services	1 523.1	(0.3)	(0.9)	-	-	-	-	1 521.9
2. Programme support and common services	338.4	(25.5)	(65.2)	10.0	(700.9)	98.5	-	(344.7)
Total	961.0	(126.2)	(227.0)	35.0	(703.3)	98.5	-	38.0

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SECTION 15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT

I. PROGRAMME DEVELOPMENTS

15.1 The work programme of the United Nations Conference on Trade and Development continued to focus on the implementation of the provisions of the Final Act of the seventh session of the Conference. The Second United Nations Conference on the Least Developed Countries was prepared for and held in the first half of the biennium and implementation of the resulting Plan of Action for the Least Developed Countries in the 1990s was subsequently integrated into the work programme. In the second half of the biennium, the agenda and documentation for the eighth session of the Conference was prepared. These tasks necessitated a number of reassignments between programmes in order to implement the work programme and to consolidate the reorganization of the UNCTAD secretariat, which had begun in the previous biennium.

15.2 During 1991, UNCTAD provided administrative services to the secretariat of the Intergovernmental Negotiating Committee for a Framework Convention on Climate Change, established pursuant to General Assembly resolution 45/212. In the absence of an alternative source of funding for the initial operation of the secretariat, authority was granted by the Controller to incur expenditures totalling $229,500 in addition to the loan of three posts from 1 April to 31 December 1991 (1-P3, 1-P2, 1-GS) costing $179,500 on behalf of the Intergovernmental Negotiating Committee for a Framework Convention on Climate Change, which are reported under section 15 as part of the expenditures of UNCTAD.

II. REVISED ESTIMATES (Increase: $38,000)

15.3 The total revised estimate of $84,419,200 represents an increase of $38,000. This increase is due to higher than anticipated inflation ($1,204,600), partially offset by savings due to favourable rates of exchange ($866,400) and a decrease of $300,200 under other changes.

A. Salaries and common staff costs (Increase: $961,000)

15.4 The increased requirements of $961,000 for salaries and common staff costs result from lower than anticipated turnover rates under established posts and the impact of higher than expected inflation. In addition, an amount of $41,400 for temporary assistance and $179,500 for the loan of three posts (1-P3, 1-P2, 1-GS), was incurred by UNCTAD on behalf of the secretariat for the Intergovernmental Negotiating Committee for a Framework Convention on Climate Change, as explained in paragraph 15.2.

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B. Travel (Decrease: $126,200)

15.5 The decrease under this heading includes expenditures incurred in connection with activities relating to the Intergovernmental Negotiating Committee for a Framework Convention on Climate Change totalling $149,100 and savings on account of actual requirements for attendance of representatives of national liberation movements at UNCTAD meetings.

C. Printing (Decrease: $227,000)

15.6 Decreased requirements under this heading include the redeployment of $25,000 from printing to public information in order to prepare a film relating to the eighth session of the Conference, together with savings due to exchange rates.

D. Other contractual services (Increase: $35,000)

15.7 The increase under this heading represents redeployment from other objects of expenditure to prepare a film relating to the eighth session of the Conference.

E. General operating expenses (Decrease: $703,300)

15.8 This decrease of $703,300 is due to a redeployment of funds to purchase equipment to replace UNCTAD's obsolete electronic data processing (EDP) and word-processing equipment ($59,500) and economies under this object of expenditure ($643,800).

F. Supplies, materials, furniture and equipment (Increase: $98,500)

15.9 The increase of $98,500 includes expenditures of $39,000 for computer equipment and word processors incurred on behalf of the secretariat of the Intergovernmental Negotiating Committee for a Framework Convention on Climate Change and UNCTAD's additional requirements for the purchase of EDP and word-processing equipment ($59,500).

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SECTION 16. INTERNATIONAL TRADE CENTRE

Table 16.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
16 855.7	320.9	(955.5)	-	(306.3)	(940.9)	15 914.8

2. Regular budget (other resources)

Previously estimated expenditures 1990-1991	Source of funds	Revised estimate
16 855.7	General Agreement on Tariffs and Trade	15 914.8
1 180.2	Miscellaneous income	1 183.2
18 035.9		17 098.0
34 891.6	Total 1 and 2	33 012.8

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Table 16.1 (continued)

3. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimate
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
10 300.0	(ii) Extrabudgetary activities	8 900.0
10 300.0	Total (a)	8 900.0
-	(b) Substantive activities	-
-	Total (b)	-
	(c) Operational projects:	
41 100.0	United Nations Development Programme	35 000.0
38 100.0	Trust funds	33 700.0
79 200.0		68 700.0
89 500.0	Total (a), (b) and (c)	77 600.0
124 391.6	Total 1 and 2	110 612.8

Table 16.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
Trade promotion	34 891.6	641.8	(1 911.1)	-	(609.5)	(1 878.8)	33 012.8
Adjustment for miscellaneous income	(1 180.2)	-	-	-	(3.0)	(3.0)	(1 183.2)
Total	33 711.4	641.8	(1 911.1)	-	(612.5)	(1 881.8)	31 829.6

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Table 16.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
Trade promotion	(840.4)	(8.7)	(38.9)	(162.2)	(819.9)	(8.7)	-	(1 878.8)
Adjustment for miscellaneous income	-	-	-	-	-	-	(3.0)	(3.0)
Total	(840.4)	(8.7)	(38.9)	(162.2)	(819.9)	(8.7)	(3.0)	(1 881.8)

SECTION 16. INTERNATIONAL TRADE CENTRE

REVISED ESTIMATES

(United Nations share - Decrease: $940,900

(Regular budget of the International Trade Centre - Decrease: $1,881,800)

16.1 The regular budget of the International Trade Centre is financed jointly by the United Nations and the General Agreement on Tariffs and Trade (GATT). At its forty-fifth session, the General Assembly approved a revised appropriation of $16,855,700 as the United Nations share of the Centre's revised regular budget, estimated at a total of $34,891,600 for the biennium 1990-1991. The balance of the estimated requirements were to be financed by GATT ($16,855,700) and from miscellaneous income $1,180,200. To facilitate the consideration of the present report, tables 16.2 and 16.3, as well as the explanations which follow, relate to the regular budget of the Centre as a whole rather than to the United Nations share only.

16.2 The net decrease of $1,881,800 for the regular budget of the Centre is due to a decrease under rates of exchange ($1,911,100) and other changes ($612,500), partially offset by an increase due to inflation ($641,800).

16.3 This net decrease of $1,881,800 relates to salaries and common staff costs ($840,400), travel ($8,700), printing ($38,900), other contractual services ($162,200), general operating expenses ($819,900), supplies, materials furniture and equipment ($8,700) and an increase in miscellaneous income ($3,000).

A. Salaries and common staff costs (Decrease: $840,400)

16.4 The decrease under this heading ($840,400) relates to savings under rates of exchange ($1,476,400) and other changes ($81,500), partially offset by an increase under inflation ($717,500).

16.5 Savings under other changes ($81,500) reflect a net decrease of $28,100, as a result of a decrease of $69,600 under established posts and an increase of $41,500 under common staff costs. The decrease under established posts results from variances between actual and standard costs, while the increase under common staff costs is due to the high rate of separation as a result of retirements. Savings under temporary assistance for meetings ($36,100) reflect actual charges by the United Nations Office at Geneva for servicing the twenty-third and twenty-fourth sessions of the Joint Advisory Group and overtime ($17,300).

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B. Travel (Decrease: $8,700)

16.6 The decrease under this heading ($8,700) is due to savings under exchange rates ($19,500) and inflation ($34,200), offset by an increase in other changes ($45,000).

C. Printing (Decrease: $38,900)

16.7 The decrease under this heading ($38,900) is due to savings under exchange rates ($28,100) and inflation ($2,800) and other changes ($8,000).

16.8 The savings under other changes ($8,000) are attributable to the postponement of the publication date of some studies as a result of delays in their finalization.

D. Other contractual services (Decrease: $162,200)

16.9 The reduction under this heading ($162,200) is due to savings under exchange rates ($49,800), inflation ($5,000) and other changes ($107,400).

16.10 The savings under other changes ($107,400) are attributable to contractual translation and are a result of the postponement of the publication date of some studies as a result of delays in their finalization.

E. General operating expenses (Decrease: $819,900)

16.11 The reduction under this heading ($819,900) is due to savings under exchange rates ($283,800), inflation ($28,500) and other changes ($507,600).

16.12 The savings under other changes ($507,600) are due to a review of a number of maintenance contracts ($267,400) and savings under communications ($273,000) owing to the continuing implementation of the agreement with the Swiss postal authorities regarding reduced charges for bulk mailings centralized through the United Nations Office at Geneva, offset by an increase in miscellaneous services ($33,500) due to the higher than anticipated overall insurance costs for the expanding inventory of EDP equipment.

F. Supplies, materials, furniture and equipment
(Decrease: $8,700)

16.13 The reduction under this heading ($8,700) is due to a decrease under rates of exchange ($53,500) and inflation ($5,200), partly offset by an increase in other changes ($50,000).

16.14 The increase under other changes ($50,000) is due to the higher costs for subscriptions to periodicals used in carrying out the programme of work of the Centre.

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G. Other changes (Increase: $3,000)

16.15 The increase under this heading ($3,000) is due to a corresponding increase under income ($3,000) attributed to an increase under transfer from surplus account ($57,700) resulting from savings on, and cancellation of, prior years' obligations; an increase under interest on investment ($8,000) as a result of the cash surplus being invested at a higher rate of return than anticipated; an increase under sale of publications ($3,000) and decreases under rental of office space ($55,500); rental of parking spaces ($9,200); and income ($1,000) due to a higher income than estimated from the catering operation in the building, and other miscellaneous items such as sale of used equipment and refund of prior years' expenditures.

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SECTION 17. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

Table 17.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
4 490.9	(16.0)	-	-	(131.6)	(147.6)	4 343.3

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
34.7	(ii) Extrabudgetary activities	34.7
34.7	Subtotal (a)	34.7
	(b) Substantive activities:	
137.5	Trust fund for special activities in science and technology for development	137.5
129.4	Bilateral sources	129.4
266.9	Subtotal (b)	266.9

Table 17.1 (continued)

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
-	(c) Operational projects	-
-	Subtotal (c)	-
301.6	Total (a), (b) and (c)	301.6
4 792.5	Total 1 and 2	4 644.9

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Table 17.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Policy-making organs	411.4	(3.8)	-	-	(50.0)	(53.8)	357.6
B. Executive direction and management	630.1	(.9)	-	-	(106.7)	(107.6)	522.5
C. Programme of activity Science and technology for development	3 393.3	(11.0)	-	-	(20.7)	(31.7)	3 361.6
D. Programme support Administration and common services	56.1	(.3)	-	-	45.8	45.5	101.6
Total	4 490.9	(16.0)	-	-	(131.6)	(147.6)	4 343.3

Table 17.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs	-	(53.8)	-	-	-	-	-	(53.8)
B. Executive direction and management	(107.6)	-	-	-	-	-	-	(107.6)
C. Programme of activity Science and technology for development	(66.5)	20.0	-	14.8	-	-	-	(31.7)
D. Programme support Administration and common services	9.6	-	-	-	13.2	22.7	-	45.5
Total	(164.5)	(33.8)	-	14.8	13.2	22.7	-	(147.6)

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SECTION 17. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

REVISED ESTIMATES (Decrease: $147,600)

17.1 The net decrease of $147,600 is due to reductions relating to inflation ($16,000) and under other changes ($131,600), as discussed below.

A. Salaries and common staff costs (Decrease: $164,500)

17.2 The decrease of $164,500 is attributable to lower actual expenditure under common staff costs and to higher vacancy rates than were previously estimated ($126,600) and savings under consultants ($24,900) and ad hoc expert groups ($22,600), partially offset by additional requirements under temporary assistance and overtime ($9,600). The salary and common staff costs of the post of Executive Secretary (D-2) of the Intergovernmental Negotiating Committee for a Framework Convention on Climate Change was charged against the vacant Assistant Secretary-General post in the Centre from February to December 1991.

B. Travel (Decrease: $33,800)

17.3 The net savings in travel of $33,800 arise from a decrease in requirements under policy-making organs ($53,800), which is partially offset by increased requirements ($20,000) under substantive activities for participation by staff at a number of important international scientific and technological meetings.

C. Other contractual services (Increase: $14,800)

17.4 The increase of $14,800 reflects additional requirements in connection with external editing of scientific publications of the Centre.

D. General operating expenses (Increase: $13,200)

17.5 The increase of $13,200 is due to additional requirements for long-distance telephone usage, mainly in connection with the coordinating functions of the Centre.

E. Supplies, materials, furniture and equipment (Increase: $22,700)

17.6 The increase of $22,700 reflects the additional requirements for data-processing equipment and supplies and for technical publications necessary for the work of the Centre.

SECTION 18. UNITED NATIONS ENVIRONMENT PROGRAMME

Table 18.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
11 576.2	595.4	(650.6)	-	427.4	372.2	11 948.4

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
	(i) Other United Nations organizations	-
	(ii) Extrabudgetary activities:	
2 705.7	United Nations Environment Programme Special Account for Programme Support Costs	2 419.4
2 705.7	Subtotal (a)	2 419.4
	(b) Substantive activities:	
32 257.1	Environment Fund: programme costs	30 817.8
32 257.1	Subtotal (b)	30 817.8

Table 18.1 (continued)

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(c) Operational projects:	
80 765.0	Environment Fund	68 028.7
	Trust funds:	
8 924.2	Regional Trust Fund for the Protection of the Mediterranean Sea against Pollution	10 663.5
163.7	Regional Trust Fund for the Protection and Development of the Marine Environment and the Coastal Areas of Bahrain, the Islamic Republic of Iran, Iraq, Kuwait, Oman, Qatar, Saudi Arabia and the United Arab Emirates	9.0
2 666.9	Trust Fund for the Convention on International Trade in Endangered Species of Wild Fauna and Flora	4 724.9
138.3	East Asian Seas Trust Fund	14.8
2 920.0	Regional Trust Fund for the Implementation of the Action Plan for the Caribbean Environment Programme	2 645.9
1 165.7	Trust Fund for Protection and Development of the Marine Environment in the Coastal Areas of the West and Central African Region	667.2
36.0	United Nations Environment Conservation Stamp Trust Fund	44.4
294.8	Regional Seas Trust Fund for the East African Region	240.7
81.7	Trust Fund for the Regional Environmental Training Network on Latin America and the Caribbean	144.1
3 423.0	Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer	3 359.7
653.9	Trust Fund for the Vienna Convention on the Protection of the Ozone Layer	844.4

Table 18.1 (continued)

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
662.0	Trust Fund for the Convention on the Conservation of Migratory Species of Wild Animals	748.1
53 333.3	Trust Fund for the Interim Multilateral Fund under the Montreal Protocol on Substances that Deplete the Ozone Layer	9 358.4
424.3	Technical Cooperation Trust Fund for an Integrated Pilot Project on Environmental Management and Protection of Andean Ecosystems	377.4
10.0	Trust Fund to Provide Experts to UNEP Policy Response Options related to Climate Change	10.0
329.2	Trust Fund to Promote Technical Cooperation and Assistance in Industrial, Environmental and Raw Material Management	577.3
285.9	Technical Cooperation Trust Fund to Provide Consultancies to Developing Countries	1 037.0
270.0	Technical Cooperation Trust Fund for Financing Professional Officers	606.5
115.0	Technical Cooperation Trust Fund to Provide Experts to UNEP's Global Resource Information Database	105.8
285.7	Technical Cooperation Trust Fund for Activities in Developing Countries on Environmental Awareness and Machinery	283.9
6.2	Trust Fund to Support the Clearing-house Mechanism Through the Provision of Consultancies on Strategies for Dealing with Serious Environment Problems	7.0
30.0	Trust Fund to Provide Experts to the UNEP Ozone Secretariat	36.9
1 972.0	Trust Fund for Protection of the Ozone Layer under the Vienna Convention and Montreal Protocol	1 487.4
1 142.0	Global Resource Information Database (ARENDAL)	1 279.5

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Table 18.1 (continued)

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
95.0	Technical Cooperation Trust Fund for the Provision of a Forest Officer	114.0
200.9	Trust Fund to Assist Implementation of Montreal Protocol on Substances that Deplete the Ozone Layer in Developing Countries	252.2
68.0	INFOTERRA Technical Cooperation Trust Fund	183.3
2 567.5	Trust Funds for Junior Professional Officers	2 262.6
685.5	Trust Fund for Sasakawa International Environment Prize	688.1
152.5	Special Account for the Plan of Action to Combat Desertification	313.8
-	Technical Cooperation Trust Fund for UNEP's Implementation of the Activities Funded by the Interim Multilateral Fund Established under the Montreal Protocol	1 679.3
-	Technical Cooperation Trust Fund for UNEP's Implementation of the Activities Funded by the Global Environmental Facility	877.2
-	Consequences of environmental damage caused by the conflict between Kuwait and Iraq	2 260.0
163 868.2	Subtotal (c)	115 933.0
198 831.0	Total (a), (b) and (c)	149 170.2
210 407.2	Total 1 and 2	161 118.6

Table 18.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Policy-making organs Sessions of the Governing Council	1 226.8	(14.3)	(159.6)	-	1 019.5	845.6	2 072.4
B. Executive direction and management	2 938.8	171.6	(110.8)	-	(698.7)	(637.9)	2 300.9
1. Office of the Executive Director	1 761.2	165.8	(102.8)	-	(387.9)	(324.9)	1 436.3
2. Secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation	1 177.6	5.8	(8.0)	-	(310.8)	(313.0)	864.6
C. Programmes of activity	3 822.4	265.9	(155.6)	-	(397.9)	(287.6)	3 534.8
1. Liaison and regional representation	1 207.6	10.8	(7.4)	-	(52.3)	(48.9)	1 158.7
2. Environment	2 614.8	255.1	(148.2)	-	(345.6)	(238.7)	2 376.1

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Table 18.2 (continued)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
D. Programme support	3 588.2	172.2	(224.6)	-	504.5	452.1	4 040.3
1. Conference services	1 421.4	90.1	(85.9)	-	216.5	220.7	1 642.1
2. Administration and common services	2 166.8	82.1	(138.7)	-	288.0	231.4	2 398.2
Total	11 576.2	595.4	(650.6)	-	427.4	372.2	11 948.4

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Table 18.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs Sessions of the Governing Council	767.1	28.5	-	-	50.0	-	-	845.6
B. Executive direction and management	(519.4)	(70.5)	(58.0)	-	-	10.0	-	(637.9)
1. Office of the Executive Director	(324.9)	-	-	-	-	-	-	(324.9)
2. Secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation	(194.5)	(70.5)	(58.0)	-	-	10.0	-	(313.0)
C. Programmes of activity	(290.4)	2.8	-	-	-	-	-	(287.6)
1. Liaison and regional representation	(51.7)	2.8	-	-	-	-	-	(48.9)
2. Environment	(238.7)	-	-	-	-	-	-	(238.7)

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Table 18.3 (continued)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
D. Programme support	452.1	-	-	-	-	-	-	452.1
1. Conference services	220.7	-	-	-	-	-	-	220.7
2. Administration and common services	231.4	-	-	-	-	-	-	231.4
Total	409.4	(39.2)	(58.0)	-	50.0	10.0	-	372.2

SECTION 18. UNITED NATIONS ENVIRONMENT PROGRAMME

REVISED BUDGET ESTIMATES (Increase: $372,200)

18.1 The net increase of $372,200 is the result of increases under inflation ($595,400) and other changes ($427,400), partially offset by a decrease due to rates of exchange ($650,600).

18.2 The net increase of $372,200 relates to increases under salaries and common staff costs ($409,400), general operating expenses ($50,000) and furniture and equipment ($10,000), partially offset by decreases under travel ($39,200) and external printing and binding ($58,000).

A. Salaries and common staff costs (Increase: $409,400)

18.3 The net increase of $409,400 in projected requirements is the result of the following changes:

(a) Sessions of the Governing Council. The appropriation for policy-making organs was based on the assumption that only one eight-day regular session would be held during the biennium 1990-1991 (see para. 18.9 of the proposed programme budget for the biennium 1990-1991), since it was not known at the time that there would an extra session of the Governing Council in 1990. However, by its decision 15/4, paragraph 1, the Governing Council decided to hold an extra session in 1990, immediately preceding the first meeting of the Preparatory Committee for the 1992 United Nations Conference on Environment and Development. The Council also decided at its fourteenth session to hold a 10-day regular session in 1991. The net increase of $767,100 is attributable to a decrease due to exchange rate fluctuations ($129,300), a decrease under inflation ($11,400) and an increase under other changes ($907,800) relating to temporary assistance to meetings and overtime for the Governing Council's extra session in 1990 and for its extended regular session in 1991;

(b) Executive direction and management. The net decrease of $519,400 under salaries and common staff costs is due to savings under exchange rate fluctuations ($102,700), an increase under inflation ($173,500) and savings under other changes ($590,200) due to a higher than anticipated vacancy rate and decreased requirements under consultants and overtime;

(c) Regional representation. The net decrease of $48,900 is largely due to differences between standard common staff costs and actual expenditure in the United Nations Environment Programme regional offices in Geneva and New York;

(d) Environment. The net decrease of $238,700 is due to a decrease under exchange rate fluctuations ($144,500), increases in inflation ($255,300) and a reduction under other changes ($349,500) owing to higher than anticipated vacancies and differences between standard salary costs and actual expenditure;

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(e) Conference services. The net increase of $220,700 is due to a decrease under exchange rate fluctuations ($84,300), an increase in inflation ($90,300) and increases under other changes ($214,700) as a result of a lower than anticipated vacancy rate in this programme;

(f) Administration and common services. The net increase of $231,400 is due to savings under exchange rate fluctuations ($75,000), increases in inflation ($87,400) and increases under other changes ($219,000) due to lower than average vacancy rates and differences between standard salary costs and actual expenditures mainly under common staff costs to cover separation and termination payments to two former staff members and installation costs for one newly recruited staff member.

B. Travel (Decrease: $39,200)

18.4 The net decrease of $39,200 is due to savings realized in connection with the United Nations Scientific Committee on the Effects of Atomic Radiation ($70,500) from the shortening of a two-week session of the Committee to one week and the financing of most of the travel of staff from extrabudgetary funds, partially offset by increased requirements for sessions of the Governing Council ($28,500) and for regional representation ($2,800).

C. External printing and binding (Decrease: $58,000)

18.5 The decrease of $58,000 is attributable to the postponement to 1993 of the publication of the next comprehensive report of the United Nations Scientific Committee on the Effects of Atomic Radiation.

D. General operating expenses (Increase: $50,000)

18.6 The increase of $50,000 is due to the additional requirements for holding the extra session and the extended regular session of the Governing Council.

E. Supplies, materials, furniture and equipment (Increase: $10,000)

18.7 An increase of $10,000 would provide for data-processing equipment for the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation.

SECTION 19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)

Table 19.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
10 611.7	681.3	(511.6)	-	(343.7)	(174.0)	10 437.7

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimate 1990-1991
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
	(ii) Extrabudgetary activities	
2 987.2	United Nations Centre for Human Settlements (Habitat)	2 987.2
1 579.8	United Nations Habitat and Human Settlements Foundation	1 579.8
4 567.0	Total (a)	4 567.0
	(b) Substantive activities:	
3 851.5	United Nations Centre for Human Settlements (Habitat)	4 406.7
3 610.7	United Nations Habitat and Human Settlements Foundation	3 610.7
130.2	Environment Fund	93.0
362.0	World Food Programme	362.6
7 954.4	Total (b)	8 473.6

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Table 19.1 (continued)

Previously estimated expenditures 1990-1991	Source of funds	Revised estimate 1990-1991
	(c) Operational projects:	
11 000.0	United Nations Habitat and Human Settlements Foundation	9 500.0
52 000.0	United Nations Development Programme	52 000.0
2 535.7	Other sources	2 300.0
65 535.7	Total (c)	63 800.0
78 057.1	Total (a), (b) and (c)	76 840.6
88 668.8	Total 1 and 2	87 278.3

Table 19.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total 1990-1991 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Policy-making organs	1 141.6	(2.8)	(27.2)	-	58.6	28.6	1 170.2
B. Executive direction and management	1 602.8	100.2	(61.6)	-	(68.3)	(29.7)	1 573.1
C. Programme of activity							
Human settlements	6 414.8	531.8	(329.1)	-	(295.5)	(92.8)	6 322.0
D. Programme support							
Administration and common services	1 452.5	52.1	(93.7)	-	(38.5)	(80.1)	1 372.4
Total	10 611.7	681.3	(511.6)	-	(343.7)	(174.0)	10 437.7

Table 19.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies materials furniture and equipment	Other	Total
A. Policy-making organs	(565.4)	594.9	-	-	(0.9)	-	-	28.6
B. Executive direction and management	(40.6)	-	-	-	10.9	-	-	(29.7)
C. Programme of activity								
Human settlements	(52.6)	(40.2)	-	-	-	-	-	(92.8)
D. Programme support								
Administration and common services	(59.3)	(4.0)	-	-	(16.8)	-	-	(80.1)
Total	(717.9)	550.7	-	-	(6.8)	-	-	(174.0)

SECTION 19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)

I. PROGRAMME DEVELOPMENTS

19.1 The work programme of the United Nations Centre for Human Settlements (Habitat) has been implemented as outlined under section 19 of the proposed programme budget for the biennium 1990-1991 without significant changes.

II. REVISED ESTIMATES (Decrease: $174,000)

19.2 The projected expenditures under this section shows a decrease of $174,000 from the revised appropriations, which is due to decreases under rates of exchange ($511,600) and other changes ($343,700), partially offset by an increase due to inflation ($681,300).

19.3 This net decrease of $174,000 relates to decreases under salaries and common staff costs ($717,900) and general operating expenses ($6,800), partially offset by increase under travel ($550,700).

A. Salaries and common staff costs (Decrease: $717,900)

19.4 The decrease under this heading ($717,900) is due to the following:

(a) Policy-making organs. Redeployment of the amount of $565,400 from temporary assistance for meetings to travel was effected to cover travel costs and subsistence allowance for conference-servicing staff in connection with servicing of the thirteenth session of the Commission on Human Settlements. Initially, the resources for servicing of the thirteenth session, including provisions for interpretation and translation services as well as temporary staff, were projected under temporary assistance for meetings. The proposed redeployment helps to rectify the situation.

(b) Executive direction and management (Decrease: $40,600); Programme of activity (Decrease: $52,600); and Administration and common services (Decrease: $59,300). These decreases are attributable to variances between the budget standard salaries and common staff costs and actual requirements as well as to lower than anticipated requirements under general temporary assistance in administration and common services.

B. Travel (Increase: $550,700)

19.5 The increase under this heading ($550,700) is attributable to an increase under policy-making organs ($594,900), partially resulting from redeployment of $565,400 from general temporary assistance explained in paragraph 19.4 above, and is mainly due to expenditures in connection with servicing of the thirteenth session of the Commission on Human Settlements. This increase is partly offset by decreases under the programme of activity ($40,200) and programme support ($4,000).

SECTION 20. INTERNATIONAL DRUG CONTROL

Table 20.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
10 540.0	157.0	(182.3)	-	(415.9)	(441.2)	10 098.8

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimate 1990-1991
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
433.3	(ii) Extrabudgetary activities	653.3
3 295.6	(iii) Secretariat of the United Nations Fund for Drug Abuse Control	3 269.1
3 728.9	Total (a)	3 922.4
	(b) Substantive activities:	
992.8	Trust Fund for the International Conference on Drug Abuse and Illicit Trafficking	932.4
992.8	Total (b)	932.4

Table 20.1 (continued)

2. Extrabudgetary resources (continued)

	(c) Operational projects:	
	United Nations Fund for Drug Abuse Control:	
10 033.6	Self-executed projects	9 720.0
83 345.9	Allocations to specialized agencies and non-governmental organizations	60 784.9
13 433.5	Government-executed projects	13 049.0
958.9	Grants	782.0
10 227.8	Working arrangement with the United Nations Development Programme	10 227.8
117 999.7	Total (c)	94 563.7
122 721.4	Total (a), (b) and (c)	99 418.5
133 261.4	Total 1 and 2	109 517.3

Table 20.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Policy-making organs							
1. Commission on Narcotic Drugs	268.0	(1.5)	(1.8)	-	(39.7)	(43.0)	225.0
2. International Narcotics Control Board	511.7	(2.4)	(2.9)	-	(4.3)	(9.6)	502.1
B. Programme of activity	9 760.3	160.9	(177.6)	-	(371.9)	(388.6)	9 371.7
Total	10 540.0	157.0	(182.3)	-	(415.9)	(441.2)	10 098.8

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Table 20.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs								
1. Commission on Narcotic Drugs	-	(43.0)	-	-	-	-	-	(43.0)
2. International Narcotics Control Board	-	(9.5)	-	(1.1)	1.0	-	-	(9.6)
B. Programmes of activity	(124.4)	17.5	(214.8)	1.4	9.0	(77.3)	-	(388.6)
Total	(124.4)	(35.0)	(214.8)	0.3	10.0	(77.3)	-	(441.2)

SECTION 20. INTERNATIONAL DRUG CONTROL

I. PROGRAMME DEVELOPMENTS

20.1 Pursuant to General Assembly resolution 45/179, the Secretary-General created a single drug control programme which integrated the structure and functions of the Division of Narcotic Drugs, the secretariat of the International Narcotics Control Board and the United Nations Fund for Drug Abuse Control.

II. REVISED ESTIMATES (Decrease: $441,200)

20.2 The total revised estimates of $10,098,800 reflect an estimated increase in inflation ($157,000), offset by a decrease in rates of exchange ($182,300) and other changes ($415,900).

20.3 The breakdown of the requirements by main objects of expenditure shows a net decrease of $441,200 attributed to a decrease in requirements under salaries and common staff costs ($124,400), travel ($35,000), printing ($214,800) and supplies, materials, furniture and equipment ($77,300), offset by increases under other contractual services ($300) and general operating expenses ($10,000).

A. Salaries and common staff costs (Decrease: $124,400)

20.4 The decrease under this heading ($124,400) is the result of a decrease under rates of exchange ($169,700) and other changes ($119,400), offset by an increase in inflation ($164,700).

20.5 The decrease under other changes ($119,400) is attributed to the delay in recruiting staff for the new posts authorized by the General Assembly at its forty-fifth session in connection with the Global Programme of Action on Drug Abuse Control, offset by higher actual costs than assumed under the standard salary costs as well as a lower than expected vacancy level.

B. Travel (Decrease: $35,000)

20.6 The decrease under this heading is the result of a decrease under exchange rates ($7,400), inflation ($6,900) and other changes ($20,700).

C. Printing (Decrease: $214,800)

20.7 The decrease of $214,800 is the result of savings in the publications programme.

D. General operating expenses (Increase: $10,000)

20.8 The increase of $10,000 relates to the additional requirements for maintenance of equipment for the narcotics laboratory and the rental of containers for laboratory gas supplies ($9,000) and the holding, on an exceptional basis, by the President of the International Narcotics Control Board of a reception to commemorate the fiftieth session of the Board ($1,000).

E. Supplies, materials, furniture and equipment (Decrease: $77,300)

20.9 The decrease under this heading is the net result of an increase of $1,000 under exchange rates offset by decreases under supplies and acquisition of furniture and equipment ($78,300) due to savings in purchases.

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SECTION 21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES

Table 21.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
38 860.3	736.4	(405.0)	-	760.9	1 092.3	39 952.6

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
	(i) Other United Nations organizations	-
124 744.3	(ii) Extrabudgetary activities	152 434.9
124 744.3	Subtotal (a)	152 434.9
-	(b) Substantive activities	-
-	Subtotal (b)	-

Table 21.1 (continued)

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
1 134 890.1	(c) Operational projects	1 371 914.4
1 134 890.1	Subtotal (c)	1 371 914.4
1 259 634.4	Total (a), (b) and (c)	1 524 349.3
1 298 494.7	Total 1 and 2	1 564 301.9

Table 21.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Policy-making organs	-	-	-	-	-	-	-
B. Executive direction and management	7 018.3	109.0	(69.5)	-	(3 830.6)	(3 791.1)	3 227.2
C. Programmes of activity							
International protection of and assistance to refugees	4 990.3	89.8	(50.1)	-	12 177.8	12 217.5	17 207.8
1. Direction and coordination of protection	4 990.3	89.8	(50.1)	-	12 177.8	12 217.5	17 207.8
D. General support services	26 851.7	537.6	(285.4)	-	(7 586.3)	(7 334.1)	19 517.6
Total	38 860.3	736.4	(405.0)	-	760.9	1 092.3	39 952.6

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Table 21.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs	-	-	-	-	-	-	-	-
B. Executive direction and management	(3 791.1)	-	-	-	-	-	-	(3 791.1)
C. Programmes of activity								
International protection of and assistance to refugees	12 217.5	-	-	-	-	-	-	12 217.5
1. Direction and coordination of protection	12 217.5	-	-	-	-	-	-	12 217.5
D. General support services	(7 334.1)	-	-	-	-	-	-	(7 334.1)
Total	1 092.3	-	-	-	-	-	-	1 092.3

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SECTION 21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES

REVISED BUDGET ESTIMATES

Salaries and common staff costs (Increase: $1,092,300)

21.1 The net increase of $1,092,300 in requirements is attributable to a decrease under exchange rate fluctuations ($405,000) and increases under inflation ($736,400) and under other changes ($760,900) due to higher than anticipated rates of incumbency and the difference between standard and actual common staff costs.

21.2 The regular budget finances only non-operational staff of UNHCR in Geneva. All other costs are financed from the Voluntary Fund.

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SECTION 22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF COORDINATOR

Table 22.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
7 315.8	78.4	(105.8)	-	220.0	192.6	7 508.4

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds		Revised estimate 1990-1991
	(a) Services in support of:		
-	(i) Other United Nations organizations		-
	(ii) Extrabudgetary activities		
3 110.0	Trust Fund for the Strengthening of UNDRO		2 976.3
1 700.0	Special Account for Programme Support Costs for UNDRO		1 883.0
4 810.0		Total (a)	4 859.3
	(b) Substantive activities:		
60 000.0	Trust Fund for Disaster Relief Assistance		188 600.0
150.0	Sasakawa UNDRO Disaster Prevention Award Endowment Fund		150.0
60 150.0		Total (b)	188 750.0

Table 22.1 (continued)

	2. Extrabudgetary resources (continued)	
	(c) Operational projects:	
4 266.0	Trust Fund for UNDRO technical cooperation activities	4 266.0
4 266.0	Total (c)	4 266.0
69 226.0	Total (a), (b) and (c)	197 875.3
76 541.8	Total 1 and 2	205 383.7

Table 22.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Executive direction and management (including New York Office)	2 380.5	33.9	(20.0)	-	(209.1)	(195.2)	2 185.3
B. Programme of activity: disaster relief coordination, preparedness and prevention	4 366.8	41.0	(80.1)	-	459.2	420.1	4 786.9
C. Programme support: administration and common services	568.5	3.5	(5.7)	-	(30.1)	(32.3)	536.2
Total	7 315.8	78.4	(105.8)	-	220.0	192.6	7 508.4

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Table 22.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Executive direction and management (including New York Office)	(194.3)	(0.9)	-	-	-	-	-	(195.2)
B. Programme of activity: disaster relief coordination, preparedness and prevention	436.8	(5.2)	-	-	(11.5)	-	-	420.1
C. Programme support: administration and common services	(31.6)	(0.2)	-	-	1.4	(1.9)	-	(32.3)
Total	210.9	(6.3)	-	-	(10.1)	(1.9)	-	192.6

SECTION 22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF COORDINATOR

I. PROGRAMME DEVELOPMENTS

22.1 The activities of the Office of the United Nations Disaster Relief Coordinator (UNDRO) were carried out in accordance with the approved programme budget for 1990-1991, which includes disaster relief coordination, disaster preparedness and prevention.

II. REVISED BUDGET ESTIMATES (Increase: $192,600)

22.2 The total revised estimate of $7,508,400 represents an increase of $192,600. The additional requirements of $192,600 are attributable to increases under other changes ($220,000) and inflation ($78,400), partially offset by savings due to favourable rates of exchange ($105,800).

Salaries and common staff costs (Increase: $210,900)

22.3 These additional requirements relate to salaries and common staff costs and are mainly due to the generally higher than average level of seniority of UNDRO staff and lower than anticipated vacancy rates. Moreover, staff costs of two supernumeraries (one P-5 and one GS other level) during the entire biennium resulted in additional expenditure of $152,800.

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SECTION 23. HUMAN RIGHTS

Table 23.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements: Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	Total revised estimate 1990-1991
19 044.2	175.0	(210.1)	-	1 172.6	1 137.5	20 181.7

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
382.9	(ii) Extrabudgetary activities	373.5
382.9	Total (a)	373.5
	(b) Substantive activities:	
36.2	Trust Fund for the Programme for the Decade for Action to Combat Racism and Racial Discrimination	35.0
220.0	Committee on the Elimination of Racial Discrimination	300.0
3 900.0	United Nations Voluntary Fund for Victims of Torture	3 500.0
174.0	United Nations Voluntary Fund for Indigenous Populations	180.0

Table 23.1 (continued)

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
1 500.0	United Nations Voluntary Fund for Advisory Services and Technical Assistance in the Field of Human Rights	1 800.0
2 700.0	Committee against Torture	2 700.0
8 530.2	Total (b)	8 515.0
-	(c) Operational projects	-
-	Total (c)	-
8 913.1	Total (a), (b) and (c)	8 888.5
27 957.3	Total 1 and 2	29 070.2

Table 23.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Policy-making organs							
1. Commission on Human Rights	223.9	(1.3)	(2.1)	-	(46.6)	(50.0)	173.9
2. Subcommission on Prevention of Discrimination and Protection of Minorities	531.8	(3.2)	(5.0)	-	15.2	7.0	538.8
3. Human Rights Committee	973.2	(5.1)	(8.1)	-	29.9	16.7	989.9
4. Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories	880.3	(1.6)	(9.1)	-	(17.5)	(28.2)	852.1
5. Committee on Economic Social and Cultural Rights	225.5	(1.3)	(2.1)	-	124.2	120.8	346.3
6. Economic and Social Council mandates	1 923.3	(8.9)	(30.0)	-	377.7	338.8	2 262.1
Subtotal A	4 758.0	(21.4)	(56.4)	-	482.9	405.1	5 163.1

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Table 23.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
B. Executive direction and management(including New York Liaison Office)	1 333.7	19.0	(8.1)	-	46.9	57.8	1 391.5
C. Human rights activities	12 076.1	178.9	(134.4)	-	880.5	925.0	13 001.1
D. Committee on Missing Persons in Cyprus	876.4	(1.5)	(11.2)	-	(237.7)	(250.4)	626.0
Total	19 044.2	175.0	(210.1)	-	1 172.6	1 137.5	20 181.7

Table 23.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs								
1. Commission on Human Rights	-	(50.0)	-	-	-	-	-	(50.0)
2. Subcommission on Prevention of Discrimination and Protection of Minorities	-	7.0	-	-	-	-	-	7.0
3. Human Rights Committee	-	16.7	-	-	-	-	-	16.7
4. Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories	8.2	(25.6)	-	-	(10.8)	-	-	(28.2)
5. Committee on Economic, Social and Cultural Rights	-	120.8	-	-	-	-	-	120.8

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Table 23.3 (continued)

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
6. Economic and Social Council mandates	194.3	200.8	-	-	(22.1)	(34.2)	-	338.8
Subtotal A	202.5	269.7	-	-	(32.9)	(34.2)	-	405.1
B. Executive direction and management (including New York Liaison Office)	47.8	10.0	-	-	-	-	-	57.8
C. Human rights activities	940.1	34.3	(80.0)	32.0	(1.0)	(.4)	-	925.0
D. Committee on Missing Persons in Cyprus	(213.8)	(1.2)	-	(4.6)	(21.0)	(2.3)	(7.5)	(250.4)
Total	976.6	312.8	(80.0)	27.4	(54.9)	(36.9)	(7.5)	1 137.5

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SECTION 23. HUMAN RIGHTS

REVISED ESTIMATES (Increase: $1,137,500)

23.1 The total revised estimates of $20,181,700 reflect an estimated increase in inflation ($175,000) and other changes ($1,172,600), offset by a decrease in rates of exchange ($210,100).

23.2 The breakdown of the requirements by main objects of expenditures shows that the net increase of $1,137,500 is attributed to an increase under salaries and common staff costs ($976,600), travel ($312,800) and other contractual services ($27,400), offset by decreases under printing ($80,000), general operating expenses ($54,900), supplies, materials, furniture and equipment ($36,900), and other items ($7,500).

A. Salaries and common staff costs (Increase: $976,600)

23.3 The net increase under this heading ($976,600) is attributed to an increase in inflation ($193,200) and other changes ($958,900), offset by a decrease in rates of exchange ($175,500).

B. Travel (Increase: $312,800)

23.4 The net increase under travel ($312,800) reflects an increase in staff travel ($97,300) and an increase in travel of representatives ($215,500).

23.5 The staff travel increase is attributed to servicing the Human Rights Committee ($18,400) and the work involved with the mandates of the Economic and Social Council ($90,300) and the office of the Under-Secretary-General for Human Rights ($10,000) and with the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories ($500), offset by a decrease under human rights activities ($20,700) and the Committee on Missing Persons in Cyprus ($1,800).

23.6 The increase in travel of representatives is the net result of increases for the Subcommission on the Prevention of Discrimination ($7,000), Economic and Social Council mandates ($110,500), the Committee on Economic, Social and Cultural Rights ($120,800) as a result of one authorized additional meeting, and the addition of one meeting of the Committee on the Rights of the Child ($55,000), offset by decreases under the Commission on Human Rights ($50,000), the Human Rights Committee ($1,700) and the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories ($26,100).

C. External printing (Decrease: $80,000)

23.7 The estimated decrease under printing reflects a decrease under exchange rates ($3,200), inflation ($300) and other changes ($76,500). The decrease under other changes ($76,500) is due to the postponement of several publications.

D. Other contractual services (Increase: $27,400)

23.8 The increase of $27,400 under this heading relates to honorarium paid to the members of the Committee on the Rights of the Child ($32,000), offset by a decrease due to savings under the Committee on Missing Persons in Cyprus ($4,600).

E. General operating expenses (Decrease: $54,900)

23.9 The decrease under this heading ($54,900) is the result of savings under the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories ($10,800), Economic and Social Council mandates ($22,100), human rights activities ($1,000) and the Committee on Missing Persons in Cyprus ($21,000).

F. Supplies, materials, furniture and equipment (Decrease: $36,900)

23.10 The decrease under this heading relates to savings under Economic and Social Council mandates ($34,200), human rights activities ($400) and the Committee on Missing Persons in Cyprus ($2,300).

G. Other (Decrease: $7,500)

23.11 The savings under this category ($7,500) are due to a lower requested payment for research work on the files of the International Committee of the Red Cross at Geneva in connection with work of the Committee on Missing Persons in Cyprus.

SECTION 24. REGULAR PROGRAMME OF TECHNICAL COOPERATION

Table 24.1

(Thousands of United States dollars)

1. Regular budget

	Estimated additional requirements					
Revised appropriation 1990-1991	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	Total revised estimate 1990-1991
37 503.9	(240.1)	(83.7)	-	(277.5)	(601.3)	36 902.6

Table 24.2

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
Regular programme of technical cooperation	(1 970.0)	676.6	-	391.8	208.7	105.6	(14.0)	(601.3)

SECTION 24. REGULAR PROGRAMME OF TECHNICAL COOPERATION

REVISED ESTIMATES (Decrease: $601,300)

24.1 Total decreases amounting to $601,300 are the result of inflation ($240,100), rate of exchange ($83,700) and other changes ($277,500).

24.2 The decrease under other changes ($277,500) is the net effect of reductions under salaries and common staff costs ($1,970,000), partially offset by increases under travel ($676,600), other contractual services ($391,800), general operating expenses ($208,700) and supplies and materials ($105,600).

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PART V. INTERNATIONAL JUSTICE AND LAW

SECTION 25. INTERNATIONAL COURT OF JUSTICE

Table 25.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
14 749.0	57.8	(62.6)	-	2 416.2	2 411.4	17 160.4

Table 25.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Members of the Court	5 903.3	5.5	3.8	-	826.3	835.6	6 738.9
B. Registry	6 656.0	44.1	(51.5)	-	1 500.2	1 492.8	8 148.8
C. Administration and common services	2 189.7	8.2	(14.9)	-	89.7	83.0	2 272.7
Total	14 749.0	57.8	(62.6)	-	2 416.2	2 411.4	17 160.4

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Table 25.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Members of the Court	613.7	23.8	-	198.1	-	-	-	835.6
B. Registry	1 467.3	23.6	-	-	1.9	-	-	1 492.8
C. Administration and common services	-	-	(1.9)	-	77.1	7.8	-	83.0
Total	2 081.0	47.4	(1.9)	198.1	79.0	7.8	-	2 411.4

SECTION 25. INTERNATIONAL COURT OF JUSTICE

REVISED ESTIMATES (Increase: $2,411,400)

A. Members of the Court

25.1 An increase of $835,600 is anticipated under this heading.

1. Salaries and common costs (Increase: $613,700)

25.2 Requirements relating to common costs incurred by judges, such as travel expenses for journeys of judges to attend sessions of the Court, education grant and travel and removal of household effects and installation allowance in accordance with the travel and subsistence regulations of the Court as approved by the General Assembly in its resolution 37/240 of 21 December 1982 are reported under this heading. The increase of $613,700 is due to (a) higher requirements than anticipated in respect of travel of judges retiring in 1991 and travel of newly elected judges to attend sessions of the Court ($68,600); (b) removal of household effects and installation allowance ($56,900); (c) compensation of ad hoc judges ($565,300); and (d) compensation to survivors of a judge ($108,200). These increased costs were partly offset by reduced requirements in respect of education grant and travel for dependants of judges ($3,600) and lower pension payments than anticipated ($181,700).

2. Travel (Increase: $23,800)

25.3 The increase of $23,800 under travel relates mainly to attendance by the President of the Court at sessions of the General Assembly, visits to United Nations Headquarters during discussions on the quinquennial review of emoluments and conditions of service of judges and representation at ceremonies marking the independence of Namibia.

3. Other contractual services (Increase: $198,100)

25.4 For the purpose of the performance report, the honoraria, interim cost-of-living supplement and special allowances of the President and Vice-President of the Court are reported under this heading. The increase of $198,100 relates to increased honoraria payments due to the maintenance in office for completion of cases of judges who were not re-elected.

B. Registry

25.5 A net increase of $1,492,800 is anticipated under this heading.

/...

1. Salaries and common staff costs (Increase: $1,467,300)

25.6 The increase of $1,467,300 under salaries and related costs reflects (a) increases of $1,173,200 under salaries and common staff costs due to higher actual costs than those assumed in the standards and an underestimation of the requirements in the first performance report; and (b) under temporary assistance for meetings, a higher workload than anticipated ($328,300). The increases were partly offset by decreased requirements under general temporary assistance ($34,200).

2. Travel (Increase: $23,600)

25.7 The increase of $23,600 under this heading relates to travel to Headquarters for discussions of the quinquennial review of the emoluments and other conditions of service of members of the Court and attendance at the ceremonies marking the independence of Namibia.

3. General operating expenses (Increase: $1,900)

25.8 An increase of $1,900 under general operating expenses is attributable to higher than expected hospitality expenses.

C. Administration and common services

25.9 A net increase of $83,000 is anticipated under this heading.

1. External printing and general operating expenses (Increase: $75,200)

25.10 The net increase of $75,200 anticipated under the heading is due to (a) an increase under communications ($54,300) arising basically from increased volume in communications in relation to the increased caseload; (b) an increase of $4,400 under rental and maintenance of equipment due to the higher cost of maintenance contracts; and (c) an increase of $20,700 under rental and maintenance of premises, offset in part by decreases for external printing ($1,900) and miscellaneous services ($2,300).

2. Supplies, materials, furniture and equipment (Increase: $7,800)

25.11 The net increase of $7,800 under this heading is attributable to increased requirements for supplies and materials as a result of the increased caseload ($23,400) and is partially offset by a decrease under furniture and equipment ($15,600).

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SECTION 26. LEGAL ACTIVITIES

Table 26.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
19 977.7	(26.1)	(32.0)	82.2	(755.2)	(731.1)	19 246.6

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
	(i) Other United Nations organizations	
1 680.3	Support to extrabudgetary administrative structures	1 530.0
	(ii) Extrabudgetary activities	
112.5	Peace-keeping operations	100.2
1 792.8	Total (a)	1 630.2
	(b) Substantive activities:	
280.0	United Nations Commission on International Trade Law Symposia	230.4
27.0	Trust Fund for the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law	-
84.4	Trust Fund for Seminar on International Law	76.6
-	Trust Fund to Assist States in the Settlement of Disputes through the International Court of Justice	200.0
391.4	Total (b)	507.0
	(c) Operational projects:	
120.8	Bilateral sources	120.8
120.8	Total (c)	120.8
2 305.0	Total (a), (b) and (c)	2 258.0
22 282.7	Total 1 and 2	21 504.6

Table 26.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Policy-making organs	2 711.7	(13.4)	(14.9)	82.2	(342.7)	(288.8)	2 422.9
1. International Law Commission	1 974.0	(9.7)	(12.3)	-	(166.4)	(188.4)	1 785.6
2. United Nations Commission on International Trade Law	363.7	(1.0)	(2.6)	-	(141.0)	(144.6)	219.1
3. United Nations Administrative Tribunal	374.0	(2.7)	-	82.2	(35.3)	44.2	418.2
B. Office of Legal Affairs	17 266.0	(12.7)	(17.1)	-	(412.5)	(442.3)	16 823.7
1. Upholding, strengthening and unifying the rule of law in the affairs of the United Nations	3 006.0	(3.5)	-	-	(230.8)	(234.3)	2 771.7

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Table 26.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria- tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	Total	
2. International agreements	5 331.4	(17.7)	-	-	160.4	142.7	5 474.1
3. Progressive development and codification of international law	3 750.4	(9.4)	-	-	(396.1)	(405.5)	3 344.9
4. Conduct of the general legal work of the United Nations and development of specialized branches of law	2 522.3	(4.2)	-	-	0.3	(3.9)	2 518.4
5. Progressive harmonization and unification of the law of international trade	2 655.9	22.1	(17.1)	-	53.7	58.7	2 714.6
Total	19 977.7	(26.1)	(32.0)	82.2	(755.2)	(731.1)	19 246.6

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Table 26.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs	-	(23.0)	(235.8)	(43.7)	13.7	-	-	(288.8)
1. International Law Commission	-	(37.5)	(107.2)	(43.7)	-	-	-	(188.4)
2. United Nations Commission on International Trade Law	-	(63.9)	(80.7)	-	-	-	-	(144.6)
3. United Nations Administrative Tribunal	-	78.4	(47.9)	-	13.7	-	-	44.2
B. Office of Legal Affairs	(389.5)	16.0	(352.1)	260.0	24.8	-	(1.5)	(442.3)
1. Upholding, strengthening and unifying the rule of law in the affairs of the United Nations	(197.4)	(0.4)	(78.4)	-	36.4	5.5	-	(234.3)

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Table 26.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
2. International agreements	151.5	-	(7.7)	-	(1.1)	-	-	142.7
3. Progressive development and codification of international law	(387.1)	0.7	(266.0)	260.0	(5.5)	(6.1)	(1.5)	(405.5)
4. Conduct of the general legal work of the United Nations and development of specialized branches of laws	1.8	-	-	-	(5.0)	(0.7)	-	(3.9)
5. Progressive harmonization and unification of the law of international trade	41.7	15.7	-	-	-	1.3	-	58.7
Total	(389.5)	(7.0)	(587.9)	216.3	38.5	-	(1.5)	(731.1)

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SECTION 26. LEGAL ACTIVITIES

REVISED ESTIMATES (Decrease: $731,100)

A. Policy-making organs (Decrease: $288,800)

1. Travel (Decrease: $23,000)

26.1 The net decrease relates to (a) reduced requirements of $37,500 for the sessions of the International Law Commission, representing the effect of lower than anticipated attendance by members ($55,500) and higher than anticipated requirements for travel of staff ($18,000), one additional staff member being required to provide substantive support for the Commission in view of a particularly heavy and complex agenda in the last year of its members' current term of office; (b) decreased requirements for the United Nations Commission on International Trade Law ($63,900) resulting from a reduction in the number of working group meetings ($40,600) and savings due to lower than anticipated costs for the travel of the Chairman of the United Nations Commission on International Trade Law to the sessions of the General Assembly and for travel of representatives of national liberation movements to the United Nations Conference on the Liability of Operators of Transport Terminals in International Trade ($23,300); and (c) increased requirements for the Administrative Tribunal ($78,400) arising from the decision to hold an additional three-week session in New York in 1991, as well as higher than anticipated costs for the extension of a session in Geneva.

2. External printing (Decrease: $235,800)

26.2 The decrease relates to the deferral of the external printing of the 1990 Yearbook of the International Law Commission, volume VIII of the Judgements of the Administrative Tribunal, volumes I and II of the Repertory of the Jurisprudence of the Administrative Tribunals of the United Nations and of the International Labour Organisation, the United Nations Convention on International Bills of Exchange and International Promissory Notes and the Legal Guide on International Countertrade Contracts.

3. Honoraria (Decrease: $43,700)

26.3 The decrease is attributable to less than full participation by members of the International Law Commission in the annual sessions of that body.

4. Miscellaneous services (Increase: $13,700)

26.4 The increase relates to an ex-gratia payment to cover the cost of the hospitalization in Geneva of a member and former President of the Administrative Tribunal.

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B. Office of Legal Affairs (Decrease: $442,300)

1. Salaries and common staff costs (Decrease: $389,500)

26.5 The net decrease is attributable to reduced requirements under established posts ($403,100) and common staff costs ($372,400) resulting from higher than anticipated vacancy rates in the Office of the Legal Counsel and the Codification Division, general temporary assistance to eliminate the backlog in the United Nations *Treaty Series* ($59,100) and expert group meetings ($52,700). The decrease is offset in part by additional requirements for (a) supernumerary staff on board in the Treaty Section and the General Legal Division ($293,000); (b) unanticipated requirements for consultants ($86,800) in connection with legal services provided in connection with Security Council resolution 687 (1991) ($62,600) and the preparation of a legal guide on countertrade for the United Nations Commission on International Trade Law ($24,200); (c) general temporary assistance for legal services in connection with two cases requiring special expertise and for the replacement of the Executive Secretary of the Administrative Tribunal while on maternity leave ($58,800); and (d) overtime ($59,200) relating to work in connection with the United Nations Transition Assistance Group, the United Nations Observer Mission in El Salvador and Security Council resolution 687 (1991), servicing meetings of intergovernmental bodies and the United Nations *Treaty Series*.

2. Travel (Increase: $16,000)

26.6 The increase relates to travel by the staff of the International Trade Law Branch to promote adoption by States of the texts of UNCITRAL in conformity with the requests of the Commission to increase the priority given to this activity.

3. External printing (Decrease: $352,100)

26.7 The decrease relates to the deferral of the external printing of volumes II and III of Supplement No. 6 of the *Repertory of Practice of United Nations Organs*, the *Handbook of Final Clauses*, the *Juridical Yearbook 1986*, volume XX of *Reports of International Arbitral Awards*, the *Official Records of the United Nations Conference on Succession of States in respect of State Property, Archives and Debt* and the *Official Records of the United Nations Conference on the Law of Treaties between States and International Organizations or between International Organizations*.

4. Other contractual services (Increase: $260,000)

26.8 The decrease under external printing is offset in part by additional requirements to cover the cost of (a) contractual translation into Arabic, Chinese, Russian and Spanish of summaries of the judgments and advisory

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opinions of the International Court of Justice pursuant to General Assembly resolution 44/28 ($110,000) and (b) contractual editing of the Official Records of the United Nations Conference on Succession of States in respect of State Property, Archives and Debt and of the United Nations Conference on the Law of Treaties between States and International Organizations or between International Organizations ($150,000), for which provision was approved in the 1986-1987 programme budget but which was deferred owing to the financial crisis.

5. General operating expenses (Increase: $24,800)

26.9 Additional requirements for communications ($31,200) resulting from increased use of facsimile transmission of legal documents are partially offset by a decrease for rental and maintenance of office automation equipment ($6,400).

6. Other (Decrease: $1,500)

26.10 The requirements under this heading, which covers fellowships administered under the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law, reflect a decrease of $1,500 as a result of lower than expected inflation.

PART VI. PUBLIC INFORMATION

SECTION 27. PUBLIC INFORMATION

Table 27.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
91 771.5	(95.7)	(63.0)	-	1 592.5	1 433.8	93 205.3

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
-	(ii) Extrabudgetary activities	-
-	Total (a)	-
	(b) Substantive activities:	
-	Trust Fund for Interest on the Contribution to the United Nations Special Account	230.0
180.0	Trust Fund for Economic and Social Information	395.4
10.0	Trust Fund for the Oral History of the United Nations	10.0
40.0	Trust Fund for Special Public Information Activities	131.0
3 400.0	*Development Forum*	3 300.0
900.0	Contributions from host Governments	1 400.0
200.0	Trust Fund for Expanding Public Information Activities in Japan	200.0
a/	Trust Fund for Information Support for African Economic Recovery and Development	350.0
4 730.0	Total (b)	6 016.4

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a/ Not previously specified.

Table 27.1 (continued)

2. Extrabudgetary resources		
Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
-	(c) Operational projects	-
-	Total (c)	-
4 730.0	Total (a), (b) and (c)	6 016.4
96 501.5	Total 1 and 2	99 221.7

Table 27.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Department of Public Information, Headquarters	58 684.2	(132.8)	-	-	1 584.1	1 451.3	60 135.5
(a) Office of the Under-Secretary-General	3 328.6	(3.4)	-	-	(167.0)	(170.4)	3 158.2
(b) Executive Media Project Management Service	1 537.6	(3.2)	-	-	(245.0)	(248.2)	1 289.4
(c) Communications and Project Management Service	9 735.5	(22.8)	-	-	(222.0)	(244.8)	9 490.7
(d) Information Products Division	29 946.6	(73.2)	-	-	2 611.5	2 538.3	32 484.9
(e) Dissemination Division	5 485.3	(5.3)	-	-	631.0	625.7	6 111.0
(f) Information Centres Division	2 947.8	(3.3)	-	-	(189.6)	(192.9)	2 754.9

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Table 27.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
(g) Question of Palestine	766.8	(5.8)	-	-	20.1	14.3	781.1
(h) Namibia	480.7	0.2	-	-	1.6	1.8	482.5
(i) Programme support: departmental administration	4 455.3	(16.0)	-	-	(856.5)	(872.5)	3 582.8
B. Information Service, Geneva	5 218.6	85.9	(51.4)	-	373.9	408.4	5 627.0
C. Information Service, Vienna	1 827.4	16.9	(11.6)	-	(14.0)	(8.7)	1 818.7
D. Information centres	26 041.3	(65.7)	-	-	(351.5)	(417.2)	25 624.1
Total	91 771.5	(95.7)	(63.0)	-	1 592.5	1 433.8	93 205.3

Table 27.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Department of Public Information, Headquarters	186.3	171.3	(9.4)	1 366.9	(58.8)	(210.3)	5.3	1 451.3
(a) Office of the Under-Secretary-General	(312.2)	23.1	-	85.5	14.9	18.3	-	(170.4)
(b) Executive Media Service	(187.9)	(15.2)	-	(21.5)	(26.5)	2.9	-	(248.2)
(c) Communications and Project Management Service	(355.5)	127.1	-	(98.5)	53.3	33.4	(4.6)	(244.8)
(d) Information Products Division	1 461.9	(104.9)	(12.1)	1 253.5	(11.8)	(48.3)	-	2 538.3
(e) Dissemination Division	311.9	32.0	-	223.9	(21.7)	79.6	-	625.7

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Table 27.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
(f) Information Centres Division	(151.9)	(21.0)	-	(14.1)	0.1	1.3	(7.3)	(192.9)
(g) Question of Palestine	21.0	70.9	2.7	(69.2)	(2.4)	(8.7)	-	14.3
(h) Namibia	(4.7)	59.3	-	7.3	(77.4)	0.1	17.2	1.8
(i) Programme support: departmental administration	(596.3)	-	-	-	12.7	(288.9)	-	(872.5)
B. Information Service, Geneva	582.2	(11.0)	-	(62.1)	6.1	(106.8)	-	408.4
C. Information Service, Vienna	7.8	3.0	-	(14.3)	5.0	(10.2)	-	(8.7)
D. Information centres	(743.4)	(175.5)	-	(11.6)	826.3	(313.5)	0.5	(417.2)
Total	32.9	(12.2)	(9.4)	1 278.9	778.6	(640.8)	5.8	1 433.8

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SECTION 27. PUBLIC INFORMATION

REVISED ESTIMATES (Increase: $1,433,800)

A. Department of Public Information, Headquarters (Increase: $1,451,300)

27.1 Overall resource requirements for section 27 for the full biennium 1990-1991 are estimated at $93,205,300 and represent an increase of $1,433,800 in relation to the revised appropriation of $91,771,500. The increase relates essentially to Headquarters for which an increase of $1,451,300 is requested. The projected increase of $1,433,800 comprises $32,900 for staff and staff-related expenses, and $1,400,900 for non-staff operating expenses.

27.2 The net increase of $32,900 under staff and staff-related expenses is attributable to additional requirements to cover the cost of a number of supernumerary staff in the Department during the biennium ($735,500), general temporary assistance ($726,700), overtime ($178,700) and personal services ($382,300); partially offset by savings under established/temporary posts ($769,500) and common staff costs ($1,220,800).

27.3 Part of the additional amount requested for non-staff expenses relates to the servicing of a number of meetings for which no provisions had been made under section 27. These meetings included: the meetings of the Security Council in Geneva in 1990 ($25,000), the Eighth United Nations Congress on the Prevention of Crime and the Treatment of Offenders in Havana ($30,000) and the Second United Nations Conference on Least Developed Countries in Paris ($60,000). In addition, expenses also had to be incurred during late 1990 to early 1991 on coverage of the situation between Iraq and Kuwait ($90,000). The balance of the increase under non-staff operating expenses is due essentially to additional requirements under telecommunications services ($1,176,200) as explained in paragraph 27.8 below.

1. Executive direction and management

(a) Office of the Under-Secretary-General (Decrease: $170,400)

27.4 The decrease of $312,200 under salaries and common staff costs is the net effect of the savings related to the vacancies that existed in the Office during the biennium, the cost of one supernumerary post at the P-5 level and increased requirements under personal services contracts ($55,200). Under other objects of expenditure, the increase shown under travel on official business ($23,100) results from greater travel requirement for the Under-Secretary-General and staff in the Office than initially projected. The increased requirements shown under other contractual services ($85,500) relate essentially to the cost of conducting late in 1989 of a number of opinion polls, which became a charge against the 1990-1991 budget. The increased requirement under official functions ($11,500) reflects the need for the Under-Secretary-General to extend official hospitality for a greater number of events than initially budgeted for. However, this is more than offset by

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corresponding savings under official functions indicated for the Executive Media Service.

(b) Executive Media Service (Decrease: $248,200)

27.5 The savings shown under salaries and common staff costs ($187,900) are largely due to the non-encumbrance of one vacant D-1 post for a substantial portion of the 1990-1991 biennium. The decrease indicated under travel ($15,200) is due in part to the postponement of the 1991 editors' round table to 1992. Savings are also projected under external printing and binding of issuances exempt from Publications Board approval ($25,100) and official functions ($26,500).

(c) Communications and Project Management Division (Decrease: $244,800)

27.6 The net reduction in resource requirements under established and temporary posts and common staff costs ($355,500) is the result of a number of post vacancies for varying lengths of time during the biennium. The increase under travel ($127,100) relates to the cost of travel of staff who serviced a number of meetings for which no provision had originally been made under section 27.

(d) Information Products Division (Increase: $2,538,300)

27.7 Additional requirements amounting to $1,461,900 under salaries and common staff costs are attributable to: (a) the fact that practically all posts in the Division were fully encumbered during the biennium; (b) the need to finance two supernumerary staff (one P-4 and one P-2); (c) the need to finance expenses related to a number of agreed termination cases; and (d) the need for general temporary assistance resources amounting to $699,400, partially offset by redeployment under the same object code from departmental administration (see below). The latter amount is required to finance the cost of additional temporary personnel in order to provide complete meetings coverage at Headquarters in English and French as required by the General Assembly. Approximately $45,000 of the general temporary assistance requirement indicated related to coverage of the situation between Iraq and Kuwait. The bulk of estimated requirements totalling $723,600 for the full biennium under personal services, which involve an increase of $243,600 over the revised appropriation, finances the cost of essential production assistants, especially in the radio and television area, who supplement the work carried out by the permanent core staff.

27.8 The estimate for the biennium of $7,366,200 under telecommunications services is $1,186,400 higher than the revised appropriation of $6,179,800. The entire amount under this heading represents payments for engineering services on a contractual basis to operate and maintain the technical facilities required for radio and visual productions and services. The increased requirement is partly attributable to modified service rates arising from extension and revision of the contract during 1990 and to higher use of such engineering services during the Persian Gulf crisis.

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(e) Dissemination Division (Increase: $625,700)

27.9 The increases under general temporary assistance ($235,100) and personal services ($94,100) are required to finance the equivalent of seven full-time General Service staff who carry out distribution functions and the cost of obtaining external expertise to design mailing and other software programmes to meet the Division's specific computerization needs. The additional general temporary assistance resources required are partially offset by redeployment under the same object code from departmental administration. The additional requirement under travel of staff ($32,00C) reflects actual travel requirements, which are higher than initially estimated. The additional requirements under acquisition of furniture and equipment financed one-time costs of obtaining specific items required for the Division's distribution functions (bulk address machines, sorting tables, shelving).

(f) Information Centres Division (Decrease: $192,900)

27.10 The decreased requirements shown for the Division relate essentially to salary and common staff costs savings from a number of post vacancies during the biennium ($151,900).

(g) Question of Palestine (Increase: $14,300)

27.11 The net increase of $14,300 relates to the additional requirements under travel of participants to meetings ($70,900), which were partly offset by decreases under other objects of expenditure.

(h) Namibia (Increase: $1,800)

27.12 The information programme will not be continued beyond 1991.

(i) Programme support: departmental administration (Decrease: $872,500)

27.13 The bulk of the decrease under departmental administration is attributable to redeployments of general temporary assistance ($390,800) and overtime ($146,300) to user divisions better to reflect their actual use. In addition, savings are projected under salaries and common staff costs ($59,900), rental and maintenance of EDP equipment ($108,000) and supplies, materials and equipment ($288,900). However, these and other minor savings are partially offset by increased requirements under communications ($107,300).

B. Information Service, Geneva (Increase: $408,400)

27.14 The increase of $582,200 shown under salaries and common staff costs is due to (a) higher than anticipated rates of post incumbency; (b) incumbency of one supernumerary General Service post for three months; (c) separation costs of supernumerary staff; (d) increased requirements under general temporary assistance ($154,100), overtime ($10,200) and photovisual materials ($5,000) which are attributable to a higher level of press coverage than had been foreseen. These additional requirements are partially offset by redeployments and savings under a number of other objects of expenditure.

C. Information Service, Vienna (Increase: $8,700)

27.15 The increases under salaries and common staff costs ($7,800), travel ($3,000) and general operating expenses ($5,000) are offset by savings under a number of other objects of expenditure.

D. United Nations Information Centres (Decrease: $417,200)

27.16 The decrease relates essentially to savings under salaries and common staff costs ($743,400). The opening of the new Information Centre at Windhoek is now expected to take place towards the end of 1991 instead of at the beginning of the year as originally anticipated, with resulting savings of approximately $70,000 in operating costs and $110,000 in staff costs. Increases under general operating expenses ($826,300) relate primarily to contractual obligations for rental and maintenance of premises.

PART VII. COMMON SUPPORT SERVICES

SECTION 28A. OFFICE OF THE UNDER-SECRETARY-GENERAL FOR ADMINISTRATION AND MANAGEMENT

Table 28A.1

(Thousands of United States dollars)

1. Regular budget

	Estimated additional requirements					
Revised appropriation 1990-1991	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	Total revised estimate 1990-1991
14 557.5	(44.4)	(11.4)	-	499.6	443.8	15 001.3

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	Services in support of:	
	(i) Other United Nations organizations:	
714.3	Support to extrabudgetary administrative structures	651.4
	(ii) Extrabudgetary programmes:	
1 488.5	Support to extrabudgetary substantive activities	744.2
4 021.7	Technical cooperation reimbursement resources	2 010.8
1 511.5	Peace-keeping operations	1 344.0
7 736.0	Total 2	4 750.4
22 293.5	Total 1 and 2	19 751.7

Table 28A.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Office of the Under-Secretary-General for Administration and Management							
1. Executive direction and management	1 868.6	(3.7)	-	-	239.1	235.4	2 104.0
2. Reviews and appeals	873.5	(0.3)	-	-	27.1	26.8	900.3
3. Integrated Management Information System	9 341.6	(42.4)	(11.4)	-	-	(53.8)	9 287.8
4. Programme support: Executive Office	2 473.8	2.0	-	-	233.4	235.4	2 709.2
Total	14 557.5	(44.4)	(11.4)	-	499.6	443.8	15 001.3

Table 28A.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Office of the Under-Secretary-General for Administration and Management								
1. Executive direction and management	188.2	45.9	-	-	1.3	-	-	235.4
2. Reviews and appeals	26.8	-	-	-	-	-	-	26.8
3. Integrated Management Information System	(15.0)	(0.3)	-	(29.0)	-	(9.5)	-	(53.8)
4. Programme support: Executive Office	235.4	-	-	-	-	-	-	235.4
Total	435.4	45.6	-	(29.0)	1.3	(9.5)	-	443.8

SECTION 28A. OFFICE OF THE UNDER-SECRETARY-GENERAL FOR ADMINISTRATION AND MANAGEMENT

REVISED ESTIMATES (Increase: $443,800)

A. Office of the Under-Secretary-General (Increase: $235,400)

28A.1 The increase of $188,200 under salaries and common staff costs consists of increases for established posts ($118,000), common staff costs ($15,800), supernumerary staff ($35,300) and overtime ($19,100). The increase is due to the redeployment of posts to cover the additional workload arising from the special responsibility of the Under-Secretary-General related to Namibia and other missions established during the biennium. An increase of $45,900 under travel relates to the holding of two additional working group sessions of the Staff-Management Coordination Committee during the biennium. An increase of $1,300 under general operating expenses relates to maintenance of office automation equipment.

B. Reviews and appeals (Increase: $26,800)

28A.2 The net increase of $26,800 under salaries and common staff costs is a result of variances between actual and standard costs, an increase of $19,000 under established posts being only partially offset by a decrease of $35,100 under common staff costs and of the continued incumbency of supernumerary staff during part of the biennium ($43,200). A small decrease under general temporary assistance ($300) is due to lower than anticipated inflation.

C. Integrated Management Information System (Decrease: $53,800)

28A.3 Authority has been granted to place appropriations requested for the Integrated Management Information System in a special separate account so that any unexpended balance could be carried forward to the succeeding biennium until phase I of the project is completed and the final accounts are audited. The appropriation is credited to the special account. The decrease reflects the recosting of the appropriation at revised 1991 rates.

D. Executive Office (Increase: $235,400)

28A.4 The net increase of $235,400 consists of increases of $232,500 for established posts, $87,100 for supernumerary staff and $19,900 for overtime and a decrease of $104,100 for common staff costs. The increase under established posts is the result of higher than average costs, the staffing table being fully utilized without any vacancies and of the redeployment of posts to the Executive Office as a result of the increased workload. The increase under overtime also is the result of an unusually heavy workload resulting from activities related to various peace-keeping missions established during the biennium. The decrease under common staff costs is due to actual costs being lower than standard costs.

SECTION 28B. OFFICE FOR PROGRAMME PLANNING, BUDGET AND FINANCE

Table 28B.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
22 599.5	(16.0)	-	-	159.9	143.9	22 743.4

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
	(i) Other United Nations organizations	
3 227.0	Support to extrabudgetary administrative structures	3 279.6
	(ii) Extrabudgetary programmes	
1 264.2	Support to extrabudgetary substantive activities	1 218.7
3 144.3	Technical cooperation reimbursement resources	3 265.4
2 126.1	Peace-keeping operations	1 450.8
9 761.6	Total (a)	9 214.5
-	(b) Substantive activities	-
-	Total (b)	-
-	(c) Operational projects	-
-	Total (c)	-
9 761.6	Total (a), (b) and (c)	9 214.5
32 360.8	Total (1) and (2)	31 957.9

Table 28B.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1988-1989	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
B. Office of Programme Planning, Budget and Finance							
1. Office of the Assistant-Secretary-General (Controller)	1 035.7	(4.1)	-	-	160.9	156.8	1 192.5
2. Financial Management and Control Division	2 771.4	(0.1)	-	-	(37.2)	(37.3)	2 734.1
3. Programme Planning, and Budget Division	6 276.6	(8.4)	-	-	(245.5)	(253.9)	6 022.7
4. Evaluation and Management Services Division	3 261.0	(5.2)	-	-	(297.2)	(302.4)	2 958.6
5. Accounts Division	8 235.5	3.0	-	-	450.5	453.5	8 689.0
6. Treasury	1 019.3	(1.2)	-	-	128.4	127.2	1 146.5
Total	22 599.5	(16.0)	-	-	159.9	143.9	22 743.4

Table 28B.3

(Thousands of United States dollars)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
B. Office for Programme Planning, Budget and Finance								
1. Office of the Assistant-Secretary-General, (Controller)	142.2	14.6	-	-	-	-	-	156.8
2. Financial Management and Control Division	(40.9)	3.6	-	-	-	-	-	(37.3)
3. Programme Planning, and Budget Division	(255.6)	1.7	-	-	-	-	-	(253.9)
4. Evaluation and Management Services Division	(311.7)	9.3	-	-	-	-	-	(302.4)
5. Accounts Division	497.7	3.4	(47.6)	-	-	-	-	453.5
6. Treasury	131.1	-	(3.9)	-	-	-	-	127.2
Total	162.8	32.6	(51.5)	-	-	-	-	143.9

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SECTION 28B. OFFICE FOR PROGRAMME PLANNING BUDGET AND FINANCE

REVISED ESTIMATES (Increase: $143,900)

28B.1 The total overall increase under this section relates mainly to increases under salaries and common staff costs ($162,800) due largely to the need to meet the costs of supernumerary staff who remained on board following the post reduction exercise.

A. Office of the Assistant-Secretary-General (Controller) (Increase: $156,800)

28B.2 The increase of $142,200 under salaries and common staff costs reflects increases of $29,000 under established posts and $38,600 under common staff costs, both due to variances between actual and standard costs. An increase of $78,500 under overtime is due to increased workload during the biennium, especially in the Accounts Division. A $3,900 decrease is expected under general temporary assistance and consultants. A $14,600 increase under travel relates to unbudgeted travel for consultations and negotiations on successor arrangements with the United Nations Development Programme.

B. Financial Management and Control Division (Decrease: $37,300)

28B.3 The projected decrease of $37,300 results from savings of $172,200 under common staff costs partially offset by an increase of $131,300 for the cost of supernumerary staff for whom no appropriation was provided for the biennium. An increase of $3,600 under travel relates to negotiations or successor arrangements with the United Nations Development Programme.

C. Programme Planning and Budget Division (Decrease: $253,900)

28B.4 The decrease of $255,600 under salaries and common staff costs is the net result of increases of $335,600 due to supernumerary staff, more than offset by decreases of $276,900 under established posts and $314,300 under common staff costs, both due to variances between actual and standard costs. An increase of $1,700 relates to increased costs of travel to attend various meetings.

D. Evaluation and Management Services Division (Decrease: $302,400)

28B.5 The decrease of $302,400 is due to savings of $477,500 projected under salaries ($296,200) and common staff costs ($181,300) due to vacancies resulting from the reorganization of the Division as well as savings of $28,700 under consultants, partially offset by increases of $194,700 for supernumerary staff and $9,300 for travel to complete evaluation reports at other duty stations.

E. Accounts Division (Increase: $453,500)

28B.6. The overall increase of $497,700 under salaries and common staff costs reflects increases of $378,800 under established posts and $118,900 under common staff costs due mainly to supernumerary staff. An increase of $3,400 is attributable to unanticipated travel. This is more than offset by a decrease of $47,600 under external printing and binding.

F. Treasury (Increase: $127,200)

28B.7 The net increase of $127,200 is the result of increases under established posts ($121,200) and common staff costs ($9,900) due to supernumerary staff. A decrease of $3,900 under external printing and binding reflects decreased requirements in that area.

SECTION 28C. OFFICE OF HUMAN RESOURCES MANAGEMENT

Table 28C.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
27 952.4	(40.7)	0.6	-	4 969.0	4 928.9	32 881.3

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
	(i) Other United Nations organizations	
1 108.5	Support to extrabudgetary administrative structures	1 732.6
	(ii) Extrabudgetary activities:	
-	Trust Fund for Interest on the Contribution to the United Nations Special Account	45.6
170.5	Support to extrabudgetary substantive activities	366.7
117.4	Technical cooperation reimbursement	140.2
356.8	Peace-keeping operations	638.0
-	Trust Fund for Assistance in the Training of United Nations staff in the French Language	3.0
117.4	Other (Office of the United Nations High Commissioner for Refugees)	-
1 870.6	Total (a)	2 926.1
-	(b) Substantive activities	-
-	Total (b)	-
-	(c) Operational projects	-
-	Total (c)	-
1 870.6	Total (a), (b) and (c)	2 926.1
29 823.0	Total 1 and 2	35 807.4

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Table 28C.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
28C. Office of Human Resources Management							
(a) Executive direction and management	890.3	(1.4)	-	-	363.8	362.4	1 252.7
(b) Planning and information section	1 577.4	(0.5)	-	-	1 162.6	1 162.1	2 739.5
(c) Staffing, placement and career development	8 765.8	(8.4)	-	-	1 687.7	1 679.3	10 445.1
(d) Staff administration	5 969.1	(5.1)	-	-	1 092.1	1 087.0	7 056.1
(e) Medical and employee assistance	2 951.6	(1.5)	-	-	518.8	517.3	3 468.9
(f) Reviews and appeals	825.4	(4.0)	-	-	37.2	33.2	858.6
(g) Training services (HQ)	6 270.0	(20.1)	-	-	303.4	283.3	6 553.3

Table 28C.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
(h) Training: regional commissions:							
(i) Training and examinations (ESCAP)	189.5	0.3	0.6	-	-	0.9	190.4
(ii) Training and examinations (ECLAC)	119.5	-	-	-	(12.5)	(12.5)	107.0
(iii) Training and examinations (ECA)	232.3	-	-	-	(54.4)	(54.4)	177.9
(iv) Training and examinations (ESCWA)	161.5	-	-	-	(129.7)	(129.7)	31.8
Subtotal (h)	702.8	0.3	0.6	-	(196.6)	(195.7)	507.1
Total	27 952.4	(40.7)	0.6	-	4 969.0	4 928.9	32 881.3

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Table 28C.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
28C. Office of Human Resources Management								
(a) Executive direction and management	398.5	(5.6)	(30.1)	-	(0.4)	-	-	362.4
(b) Planning and information section	1 168.2	(5.2)	-	-	(0.8)	(0.1)	-	1 162.1
(c) Staffing, placement and career development	1 725.5	(50.1)	6.0	(1.1)	(0.6)	(0.4)	-	1 679.3
(d) Staff administration	1 045.0	42.8	-	-	(0.4)	(0.4)	-	1 087.0
(e) Medical and employee assistance	514.6	3.6	-	-	(0.1)	(0.8)	-	517.3
(f) Reviews and Appeals	33.2	-	-	-	-	-	-	33.2

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Table 28C.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
(g) Training Services (HQ)	341.6	4.8	-	(226.8)	(0.4	54.3	109.8	283.3
(h) Training: regional commissions:								
(i) Training and examinations (ESCAP)	6.6	-	-	-	-	(5.7)	-	0.9
(ii) Training and examinations (ECLAC)	(7.0)	0.5	-	-	-	(6.0)	-	(12.5)
(iii) Training and examinations (ECA)	(54.4)	-	-	-	-	-	-	(54.4)
(iv) Training and examinations (ESCWA)	(113.7)	(5.0)	-	-	-	(11.0)	-	(129.7)
Subtotal (h)	(168.5)	(4.5)	-	-	-	(22.7)	-	(195.7)
Total	5 058.1	(14.2)	(24.1)	(227.9)	(2.7)	29.9	109.8	4 928.9

SECTION 28C. OFFICE OF HUMAN RESOURCES MANAGEMENT

REVISED ESTIMATES (Increase: $4,928,900)

28C.1 The overall increase projected under section 28C is the net effect from increases under salaries and common staff costs ($5,058,100) equipment ($29,900) and Professional studies ($109,800) and savings under a number of objects including travel, printing and contractual services. The increase under salaries and common staff cost reflects the cost of supernumerary staff in the Office of Human Resources Management ($3,954,500) as well as increases under established posts ($811,300), general temporary assistance ($61,800), consultants ($23,300), overtime ($44,600), salaries of language teachers ($69,200) and in common staff costs ($93,400). As of 30 November 1991, 25 supernumerary staff were on board in the Office of Human Resources Management.

A. Executive direction and management (Increase: $362,400)

28C.2 The increase under salaries and common staff costs ($398,500) is required to cover the cost of supernumerary staff ($316,300), as well as increases under overtime ($3,500) and common staff costs ($78,700). The latter increase is attributable to variations between actual and standard costs. The above increases are partially offset by savings under travel, printing and general operating expenses.

B. Planning and information (Increase: $1,162,100)

28C.3 Of the proposed increase of $1,168,200 for salaries and common staff costs, $1,027,300 relates to the cost of supernumerary staff, $25,000 relates to the cost of a consultant who assisted the principal officer acting as the focal point on women and for whom no provision had been made and $115,900 relates essentially to variations between actual and standard costs for salaries and common staff costs.

C. Staffing, placement and career development (Increase: $1,679,300)

28C.4 The increase relates essentially to additional requirements in staff costs ($1,725,500) and results from a number of factors including (a) the cost of supernumerary staff ($890,400); (b) redeployment of posts to this area and the variance between actual and standard costs ($884,000); (c) savings under general temporary assistance ($71,700); and (d) increased requirements in overtime ($22,800).

D. Staff administration (Increase: $1,087,000)

28C.5 The increase is mainly due to additional requirements under staff costs ($1,045,000) and under travel of staff ($42,800). Increased travel was required to conduct classification and salary survey missions in field offices. Increases in staff costs are due to (a) unbudgeted costs for supernumerary staff in the Allowances and Benefits Unit ($1,375,000); (b) increased requirements for temporary assistance ($72,600) and overtime ($14,800), partially offset by savings under established posts and common staff costs ($417,400), which are due to variances between actual and standard costs, as well as to redeployment of posts.

E. Medical and employee assistance (Increase: $517,300)

28C.6 The proposed increase relates essentially to staff costs ($514,600) and is due to supernumerary staff ($249,600), variances between actual and standard costs ($241,800) and consultants ($23,200).

F. Reviews and appeals (Increase: $33,200)

28C.7 The increase ($33,200) is the net result of an increase under established posts ($70,400) and overtime ($2,500), which is partly offset by savings under general temporary assistance ($33,300) and common staff costs ($6,400).

G. Training services, Headquarters (Increase: $283,300)

28C.8 Increases are requested under salary and common staff costs ($341,600), travel ($4,800), supplies ($14,700), equipment ($39,600) and Professional studies ($109,800). These increases are partially offset by savings in the language training programmes in Moscow and Beijing ($226,800) and in general operating expenses ($400).

28C.9 As to the increase in staff costs, $95,900 relates to the cost of supernumerary staff, $32,800 relates to temporary assistance for computer training, $113,000 is for consultants for computer training and $99,900 relates to the additional requirements for salaries of language teachers and variances between actual and standard costs for salaries and common staff costs.

H. Training: regional commissions (Decrease: $195,700)

28C.10 Training activities were interrupted in two of four regional commissions because of the need to evacuate their staff. Savings were thus achieved under consultants ($76,100), salaries of language teachers ($92,400) and travel of staff ($4,500) as well as supplies, materials and furniture ($22,700).

SECTION 28D. OFFICE OF GENERAL SERVICES, HEADQUARTERS

Table 28D.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements: Inflation	Estimated additional requirements: Rates of exchange	Estimated additional requirements: Decisions of policy-making organs	Estimated additional requirements: Other changes	Estimated additional requirements: Total	Total revised estimate 1990-1991
195 963.4	(977.8)	(75.4)	-	379.7	(673.5)	195 289.9

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
	(i) Other United Nations organizations	
4 240.2	Support to extrabudgetary administrative structures	4 364.2
	(ii) Extrabudgetary programmes	
1 500.0	Technical cooperation programme support	1 500.0
162.8	Trust Fund for German Language Translation	185.4
8 206.4 a/	Peace-keeping activities	5 901.1
14 109.4 a/	Total (a)	11 950.7

Table 28D.1 (continued)

2. Extrabudgetary resources (continued)		
Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(b) Substantive activities:	
-	Trust Fund for Contribution to the United Nations Special Account	249.6
-	Trust Fund on the Coordinated Procurement of the United Nations System	238.5
-	Total (b)	488.1
-	(c) Operational projects	-
-	Total (c)	-
14 109.4	Total (a), (b) and (c)	12 438.8
210 072.8	Total 1 and 2	207 728.7

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a/ Reflects post requirements for the United Nations Transition Assistance Group which were estimated for the entire biennium.

Table 28D.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
D. Office of General Services, Headquarters	195 963.4	(977.8)	(75.4)	-	379.7	(673.5)	195 289.9
1. Executive direction and management	1 151.4	(5.7)	-	-	17.4	11.7	1 163.1
2. Field Operations Division	6 121.7	44.7	(12.8)	-	(422.4)	(390.5)	5 731.2
3. Security and Safety Service	23 254.2	27.9	-	-	7.2	35.1	23 289.3
4. Building and Commercial Services Division	121 000.8	(905.6)	-	-	608.4	(297.2)	120 703.6
(a) Commercial, Purchase and Transportation Service	11 588.3	2.3	-	-	1 565.8	1 568.1	13 156.4
(b) Buildings operation and management	87 147.8	(873.4)	-	-	(727.0)	(1 600.4)	85 547.4

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Table 28D.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements: Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	Total revised estimates 1990-1991
(c) Mail, archives and records management	22 264.7	(34.5)	-	-	(230.4)	(264.9)	21 999.8
5. Electronic Services Division	44 435.3	(139.1)	(62.6)	-	169.1	(32.6)	44 402.7
(a) Office of the Director	538.5	(1.4)	-	-	(24.7)	(26.1)	512.4
(b) Telecommunications Service	18 422.7	(67.4)	(4.8)	-	603.4	531.2	18 953.9
(c) Office Automation Service	6 421.6	(22.4)	-	-	(82.6)	(105.0)	6 316.6
(d) New York Computing Section	10 599.6	(36.4)	-	-	567.5	531.1	11 130.7
(e) Information Management Service	2 235.0	(5.7)	-	-	(404.7)	(410.4)	1 824.6

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Table 28D.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropria- tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	Total	
(f) Advisory Committee for the Coordination of Information Systems (ACCIS)	906.6	(.9)	(8.8)	-	(73.1)	(82.8)	823.8
(g) International Computing Centre	5 311.3	(4.9)	(49.0)	-	(416.7)	(470.6)	4 840.7
Total	195 963.4	(977.8)	(75.4)	-	379.7	(673.5)	195 289.9

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Table 28D.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
D. Office of General Services, Headquarters	437.4	62.7	46.7	872.1	(3 475.5)	1 936.5	(553.4)	(673.5)
1. Executive direction and management	26.4	(14.6)	-	-	(.1)	-	-	11.7
2. Field Operations Division	(496.5)	-	-	-	91.7	14.3	-	(390.5)
3. Security and Safety Service	(224.0)	39.8	4.2	-	145.1	70.0	-	35.1
4. Building and Commercial Services Division	153.4	6.2	42.5	821.4	(2 945.8)	1 625.1	-	(297.2)
(a) Commercial, Purchase and Transportation Service	1 011.0	18.4	42.5	-	(4.3)	500.5	-	1 568.1

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Table 280.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
(b) Building operation and management	(556.2)	(12.2)	-	-	(1 965.2)	933.2	-	(1 600.4)
(c) Mail, archives and records management	(301.4)	-	-	821.4	(976.3)	191.4	-	(264.9)
5. Electronic Services Division	978.1	31.3	-	50.7	(766.4)	227.1	(553.4)	(32.6)
(a) Office of the Director	(57.3)	31.2	-	-	-	-	-	(26.1)
(b) Telecommunications Service	951.4	.1	-	-	(419.5)	(.8)	-	531.2
(c) Office Automation Service	(114.6)	-	-	-	(121.3)	130.9	-	(105.0)

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Table 28D.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
(d) New York Computing Section	616.4	-	-	43.2	(225.5)	97.0	-	531.1
(e) Information Management Service	(417.8)	-	-	7.5	(.1)	-	-	(410.4)
(f) Advisory Committee for the Coordination of Information Systems	-	-	-	-	-	-	(82.8)	(82.8)
(g) International Computing Centre	-	-	-	-	-	-	(470.6)	(470.6)
Total	437.4	62.7	46.7	872.1	(3 475.5)	1 936.5	(553.4)	(673.5)

SECTION 28D. OFFICE OF GENERAL SERVICES

REVISED ESTIMATES (Decrease: $673,500)

28D.1 The net projected savings of $673,500 reflect decreases of $977,800 due to lower inflation than originally anticipated and of $75,400 resulting from favourable exchange rates, partially offset by an increase of $379,700 under other changes. The decreases under rates of exchange relate to the following: (a) operations in Geneva in connection with participation in the Advisory Committee for the Coordination of Information Systems and the International Computing Centre and the United Nations communications network ($62,600); and (b) operations of the United Nations Supply Depot at Pisa and field communications personnel ($12,800).

28D.2 The distribution of the revised estimates by programme and variances by major objects of expenditure are reviewed below under the respective programmes. In summary, the net decrease of $673,500 includes (a) $1,539,000 under common services costs in connection with the provision of support services (general operating expenses, supplies, materials, furniture and equipment); and (b) a reduction of $553,400 in the United Nations share for participation in computer and information systems activities. These decreases are partially offset by increases of (a) $1,372,200 under direct costs for staff and related costs consisting of additional requirements under salaries and common staff costs ($437,400), travel ($62,700) and other contractual services ($872,100) and (b) printing ($46,700).

A. Executive direction and management (Increase: $11,700)

28D.3 The projected net increase under the Office of the Assistant Secretary-General results from additional requirements under other changes ($17,400), partially offset by a decrease resulting from lower than anticipated inflation ($5,700). The net additional requirements by main objects of expenditure relate to projected increases under salaries and related costs ($26,400), partially offset by a saving of $14,600 under staff travel and $100 under general operating expenses.

28D.4 The increase of $26,400 under salaries and common staff costs reflects the higher rate of post incumbency in the Office ($109,800). This increase is partially offset by a saving of $83,300 under general temporary assistance and $100, under long-distance telephone.

B. Field Operations Division (Decrease: $390,500)

28D.5 The activities under this Division cover operations at Headquarters, field communications personnel and the United Nations Supply Depot at Pisa. The net decrease results from savings under other changes ($422,400) and rates of exchange ($12,800), partially offset by an increase of $44,700 relating to inflation.

28D.6 The decrease of $496,500 under salaries and common staff costs is largely attributable to lower actual salaries and common staff costs than those assumed in the standards ($594,500), partially offset by additional requirements under overtime ($98,000). The increase of $98,000 under overtime, of which $38,200 relates to Headquarters and $59,800 to field communications personnel, is due to the unusually heavy workload created by the need to establish several new peace-keeping missions over a short period of time.

28D.7 Under general operating expenses, the increase of $91,700 relates mainly to communications costs as a result of the establishment of new peace-keeping missions. Furthermore, owing to an underestimation of the replacement cost of a vehicle required for the United Nations Supply Depot at Pisa, additional requirements amounting to $14,300 are projected under furniture and equipment.

C. Security and Safety Service (Increase: $35,100)

28D.8 The increase of $35,100 includes increases of $27,900 due to inflation and of $7,200 under other changes. The main objects of expenditure affected are staff travel ($39,800), printing ($4,200), general operating expenses ($145,100) and supplies, materials, furniture and equipment ($70,000). These increases are partially offset by a saving of $224,000 under salaries and common staff costs. The positive inflation projected under this office is due to the variance of actual payroll costs in 1991 against budgeted costs in respect of General Service staff and related categories. Owing to the unusually large number of staff in these categories, inflation assumptions reflect a positive amount.

28D.9 The decrease of $224,000 under salaries and common staff costs reflects savings under established posts ($741,400) and common staff costs ($438,400) partially offset by increases of $638,800 under general temporary assistance and of $317,000 under overtime. Owing to a lower incumbency level than anticipated, by the end of the 1990-1991 biennium it is estimated that the actual costs of salaries and common staff costs would be below the approved appropriation. The significant increase under general temporary assistance ($638,800) resulted from the need for additional security coverage as a result of the situation between Iraq and Kuwait. Similarly, security coverage of meetings and extensive informal consultations of the Security Council increased requirements under overtime ($317,000).

28D.10 During the 1990-1991 biennium, the need arose to provide security officers to travel with the President of the General Assembly. Since no provisions are made for this purpose in the programme budget, additional expenditures amounting to $39,800 were recorded under this object during 1990-1991. Furthermore, owing to the number of additional forms printed, overexpenditures amounting to $4,200 were also recorded.

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28D.11 Under general operating expenses, the additional requirements of $145,100 reflect expenditures under supplies to maintain premises. As a result of increased perimeter security and the recruitment, on a temporary basis, of additional security officers, it was necessary to purchase additional uniforms and supplies required by the Security and Safety Service. Furthermore, owing to the need to intensify security arrangements at Headquarters, the acquisition of several X-ray machines was required. Additional expenditures amounting to $70,000 are, therefore, projected under furniture and equipment.

D. Buildings and Commercial Services Division
(Decrease: $297,200)

1. Commercial, Purchase and Transportation Service
(Increase: $1,568,100)

28D.12 The projected increase of $1,568,100 under the Commercial, Purchase and Transportation Service is due to inflation ($2,300) and to other changes ($1,565,800). The positive inflation projected under the programme results from the unusually large number of staff in the General Service and related categories. Based on actual payroll costs during 1991, higher salary costs than those originally budgeted are projected in respect of these categories.

28D.13 In terms of main objects of expenditure, these increases reflect additional requirements under salaries and related costs ($1,011,000), travel ($18,400), printing ($42,500) and supplies, materials, furniture and equipment ($500,500).

28D.14 An increase of $1,011,000 under salaries and related costs results from additional requirements under salaries ($1,098,900), partially offset by reduced requirements of $87,200 under common staff costs and $700 under overtime. Salary increases are due to higher than anticipated rates of incumbency and the large number of supernumerary staff.

28D.15 The increase of $18,400 under travel is due to travel in connection with the participation of staff in an inter-agency consultation relating to the improved procurement activities. The increase of $42,500 under external printing reflects the additional number of laissez-passer required for staff assigned to various peace-keeping missions.

28D.16 The projected increase ($500,500) under supplies and materials, furniture and equipment is attributable exclusively to the support given by the Field Operations Division to peace-keeping missions. Since procurement activities are undertaken by the Commercial, Purchase and Transportation Service, the additional resources are being requested under this Service.

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28D.17 As a result of the significant increase in the number of peace-keeping and other related missions established during the current biennium, the acquisition of additional office automation equipment was required for the Field Operations Division. Furthermore, in order to allow for speedy recording of financial and procurement transactions between Headquarters and the missions, the Field Operations Division purchased a software package for that purpose for installation in the field. Since that software requires a more advanced equipment, it would be necessary to upgrade the existing office automation equipment, not only in the Field Operations Division, but also in the Accounts Division and in the Commercial, Purchase and Transportation Service. As no provisions are normally included for the acquisition of office automation equipment in the peace-keeping budgets, the related expenditures are projected under Commercial, Purchase and Transportation Service.

2. Buildings operation and management (Decrease: $1,600,400)

28D.18 The decrease of $1,600,400 reflects a saving resulting from lower inflation than that originally anticipated ($873,400) and other changes ($727,000). The distribution of the net decrease consists of savings under salaries and common staff costs ($556,200), travel ($12,200) and general operating expenses ($1,965,200), partially offset by an increase of $933,200 under supplies, materials, furniture and equipment.

28D.19 The net decrease of $556,200 under salaries and common staff costs includes savings under salaries ($198,000) and common staff costs ($580,000), partially offset by increases of $79,500 under general temporary assistance and of $142,300 under overtime. Lower actual salaries and common staff costs against budgeted costs resulted in savings under these headings. Provisions under general temporary assistance were made for the engagement of gardeners during the growing season. Favourable weather conditions during 1990-1991 extended the gardening season, thereby requiring additional expenditures under general temporary assistance. Under overtime, the increase relates to (a) information and reception services, which needed to be provided after office hours owing to the significantly increased number of meetings and informal consultations of the Security Council ($42,300); (b) emergency projects related to major maintenance ($70,000), which, by their nature, must be done after office hours; and (c) minor alterations of offices as a result of the establishment of a number of posts in support of peace-keeping and other related activities ($30,000).

28D.20 The decrease of $12,200 under staff travel reflects the redeployment of that amount to the Commercial, Purchase and Transportation Service in order partially to offset the additional requirements of that Service.

28D.21 The net decrease of $1,965,200 projected under general operating expenses consists of anticipated savings of $2,000,200 under utilities, partially offset by additional requirements of $35,000 under rental and maintenance of premises:

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(a) The net increase under rental and maintenance of premises reflects additional requirements under rental of premises ($563,200), minor alterations to premises ($1,042,700) and other miscellaneous maintenance ($248,700). The net decrease is partially offset by reduced requirements under supplies to maintain premises ($581,100) and elevator operation and maintenance ($1,238,500);

(b) The anticipated savings under utilities relate to electricity ($1,326,800), steam ($612,100) and other utilities ($61,300).

28D.22 The increase of $563,200 under rental of premises results from the need to rent an additional 7,800 square feet in the DC-2 building, for which the concurrence of ACABQ was sought early in 1990.

28D.23 The increase of $1,042,700 under minor alterations to premises results mainly from unbudgeted office space reconfiguration requirements carried over from the 1988-1989 biennium owing to the reorganization of the Secretariat and renovations required as a result of the rental of additional office space indicated in paragraph 28D.22 above. To a lesser extent, increases in electrical construction work in connection with the installation of office automation equipment for the organizational units relocated also contributed to the additional expenditures.

28D.24 The decreases under supplies to maintain premises ($581,100) and other miscellaneous maintenance services ($248,700) are based on an assessment of inventory and contractual obligations. Decreased requirements under elevator operation and maintenance ($1,238,500) are directly related to the elevator modernization programme, which will be almost completed by the end of the biennium.

28D.25 Under utilities, the saving of $2,000,200 results, on the one hand, from favourable weather conditions and energy conservation measures ($1,336,500) and, on the other hand, from lower inflation than originally projected ($663,700).

28D.26 The increase of $933,200 under supplies, materials, furniture and equipment results from unbudgeted requirements for furniture and fixtures ($691,100), the need to upgrade data-processing equipment in the Service in order to increase coordination between various management computer systems ($53,700) and the replacement of a number of pieces of kitchen equipment which, because of constant breakdowns, could no longer be repaired ($188,400).

3. Mail, Archives and Records Management (Decrease: $264,900)

28D.27 The projected decrease of $264,900 comprises decreases of $34,500 under inflation and of $230,400 under other changes. These savings relate to salaries and common staff costs ($301,400) and general operating expenses ($976,300), partially offset by increases of $821,400 under other contractual services and $191,400 under supplies, materials, furniture and equipment.

28D.28 The decrease of $301,400 under salaries and common staff costs is attributable to variances between actual costs and those used in the standards.

28D.29 The increase of $821,400 under other contractual services relates to sound engineers required for extended coverage of the meetings and informal consultations of the Security Council.

28D.30 The decrease of $976,300 under general operating expenses includes decreases of $526,100 under postage and of $450,200 under pouches. The savings reflect the more efficient method of forwarding mail and pouches, thus obtaining more economical rates.

28D.31 An increase of $191,400 is projected under supplies, materials, furniture and equipment owing to the need for replacement of the voting equipment in Conference Room 1 and simultaneous interpretation equipment in Conference Room 9.

E. Electronic Services Division (Decrease: $32,600)

1. Office of the Director (Decrease: $26,100)

28D.32 A decrease of $57,300 is projected under salaries and common staff costs owing mainly to lower common staff costs than those assumed in the standards. This decrease is partially offset by additional requirements of $31,200 under staff travel owing to the need to send technicians to accompany the Secretary-General to provide for cryptographic support and also for travel to other duty stations in connection with the installation of telephone systems at those locations.

2. Telecommunications Service (Increase: $531,200)

28D.33 The net increase of $531,200 is the net result of expenditure increases projected under salaries and common staff costs ($951,400) and travel ($100), partially offset by a saving of $419,500 under general operating expenses and of $800 under supplies, materials, furniture and equipment.

28D.34 The projected increase of $951,400 relates to salaries ($686,400), common staff costs ($94,800), overtime ($90,700) and institutional services contracts ($79,500). Increases under salaries and common staff costs result from an unusually high number of supernumeraries during the course of the biennium. Moreover, with the reorganization of the Office, a number of posts under the Information Management Service was redeployed to the Telecommunications Service. Additional requirements under overtime result mainly from the unusually high volume of cables and telex during the 1990-1991 biennium. The increase of $79,500 under institutional services contracts relates to the cost of legal and technical advice in connection with the dispute over telephone charges between the United Nations and NYNEX and AT&T. The settlement amount agreed upon through arbitration is included in that cost.

28D.35 Under general operating expenses, the decrease of $419,500 relates to savings under telephone rentals ($1,085,900) and local messages ($273,000), partially offset by additional requirements of $939,400 under cables and telex charges. The decrease under telephone rentals reflects the completion of the lease-purchase agreement early in the biennium. Based on expenditure patterns, a saving of $273,000 is projected under local messages. The increase under cables and telex is mainly due to a significant increase in the volume of traffic, in particular to public information coverage of the situation between Iraq and Kuwait.

3. New York Computing Section (Increase: $531,100)

28D.36 The increase of $531,100 consists of additional requirements under other changes ($567,500), partially offset by a saving of $36,400 under inflation. The overall net increase reflects increases of $616,400 under salaries and common staff costs, $43,200 under other contractual services and $97,000 under supplies, materials, furniture and equipment. These increases are partially offset by a decrease of $225,500 under general operating expenses.

28D.37 The increase of $616,400 under salaries and common staff costs results from increases of $282,700 under established posts, $49,800 under overtime, $149,000 under institutional services contracts and $134,900 under common staff costs. Increases under established posts and common staff costs are due to the redeployment to the Section of a number of posts from the Information Management Service as a result of the reorganization of the Division. The increase of $49,800 under overtime reflects additional services provided to overseas offices, such as uninterrupted access to the New York computer facilities on a 24-hour basis. The increase of $149,000 under institutional services contracts relates primarily to increased data entry in respect of the commodity trade statistics of the Statistical Office of the Department of International Economic and Social Affairs.

28D.38 Under general operating expenses, the decrease of $225,500 results from deferral of the programmed maintenance of the mainframe computer in order to meet urgent requirements in other areas.

28D.39 The increase of $97,000 under supplies, materials, furniture and equipment is attributed to the acquisition of new software to enhance the services provided by the Section to other offices.

4. Office Automation Service (Decrease: $105,000)

28D.40 The net decrease of $105,000 reflects savings of $82,600 under other changes and $22,400 due to lower inflation than originally anticipated. An overall saving is anticipated under salaries and common staff costs ($114,600) and general operating expenses ($121,300), partially offset by an increase of $130,900 under supplies, materials, furniture and equipment.

28D.41 The decrease of $114,600 under salaries and common staff costs is due to the lower incumbency rate than initially anticipated as well as lower actual salaries and common staff costs than those assumed in the standards.

28D.42 The decrease of $121,300 under general operating expenses relates to maintenance of other equipment. Based on the pattern of expenditures, it is anticipated that savings would be realized under this object.

28D.43 During the biennium a wide variety of office automation equipment was evaluated to test local area network servers and other equipment that is necessary for the first phase of the global wiring project proposed to be undertaken during the 1992-1993 biennium. Office automation equipment for testing purposes would therefore be required, giving rise to additional requirements of $130,900 under furniture and equipment.

5. Information Management Service (Decrease: $410,400)

28D.44 The decrease of $410,400 reflects decreases of $417,800 under salaries and common staff costs and general operating expenses ($100), partially offset by an increase of $7,500 under contractual services. Decreases in salaries and common staff costs are due to the redeployment of a number of staff to the Telecommunications Service and to the New York Computing Section.

6. United Nations share in the cost of the Advisory Committee for the Coordination of Information Systems (ACCIS) (Decrease: $82,800)

28D.45 The revised appropriation for the United Nations share for its participation in the Advisory Committee for the Coordination of Information Systems is $823,800. The revised requirements for the secretariat of the Advisory Committee are currently estimated at $2,036,100, of which 40.96 per cent or $823,800 (a decrease of $82,800) constitutes the United Nations share in the total estimated 1990-1991 costs.

7. United Nations share in the cost of the International Computing Centre, Geneva (Decrease: ($470,600)

28D.46 The share of the United Nations in the cost of the Centre is currently estimated at $4,840,700, representing a decrease of $470,600 compared with the initial estimates.

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SECTION 28E. INTERNAL AUDIT SERVICES

Table 28E.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
5 902.0	22.0	(17.2)	-	(168.0)	(163.2)	5 738.8

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
1 711.4	(i) Other United Nations organizations	1 673.2
1 477.0	(ii) Extrabudgetary activities	1 174.1
3 188.4	Total (a)	2 847.3
-	(b) Substantive activities	-
	Total (b)	-
-	(c) Operational projects	-
	Total (c)	-
3 188.4	Total (a), (b) and (c)	2 847.3
9 090.4	Total 1 and 2	8 586.1

Table 28E.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
E. Internal Audit Services	5 902.0	22.0	(17.2)	-	(168.0)	(163.2)	5 738.8

Table 28E.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
E. Internal Audit Services	(121.0)	(41.7)	-	-	(0.2)	(0.3)	-	(163.2)

SECTION 28E. INTERNAL AUDIT SERVICES

REVISED ESTIMATES (Decrease: $163,200)

28E.1 The decrease is mainly attributable to the fact that the level of vacancies in the Division was higher than anticipated during the biennium resulting in saving under salaries and common staff costs in the amount of $121,000. Additional savings under travel of $41,700 are in part attributable to the cancellation of a number of audits in the Persian Gulf area and in some African countries in view of the security situation.

SECTION 28F. ADMINISTRATION AND COMMON SERVICES, GENEVA

Table 28F.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
96 643.6	1 183.4	(961.7)	-	(70.1)	151.6	96 795.2

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds	Revised estimates 1990-1991
	(a) Services in support of:	
6 520.5	(i) Other United Nations organizations	6 520.5
-	(ii) Extrabudgetary activities	-
6 520.5	Total (a)	6 520.5
-	(b) Substantive activities	-
-	Total (b)	-
-	(c) Operational projects	-
-	Total (c)	-
6 520.5	Total (a), (b) and (c)	6 520.5
103 164.1	Total 1 and 2	103 315.7

Table 28F.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
1. Office of the Director	653.7	12.2	(6.5)	-	16.6	22.3	676.0
2. Administrative services	16 899.0	262.1	(158.0)	-	821.9	926.0	17 825.0
3. General services	75 852.9	889.1	(765.7)	-	(991.0)	(867.6)	74 985.3
4. Staff training	3 238.0	20.0	(31.5)	-	82.4	70.9	3 308.9
Total	96 643.6	1 183.4	(961.7)	-	(70.1)	151.6	96 795.2

Table 28F.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
28F. Administration and common services Geneva								
1. Office of the Director	22.6	(0.3)	-	-	-	-	-	22.3
2. Administrative services	1 176.5	(0.3)	-	-	(11.7)	(2.9)	(235.6)	926.0
3. General services	1 000.9	4.8	-	-	(1 925.4)	52.1	-	(867.6)
4. Staff training	71.4	(0.1)	-	-	(0.2)	(0.2)	-	70.9
Total	2 271.4	4.1	-	-	(1 937.3)	49.0	(235.6)	151.6

SECTION 28F. ADMINISTRATION AND COMMON SERVICES, GENEVA

REVISED ESTIMATES (Increase: $151,600)

28F.1 The increase of $151,600 is almost entirely attributable to salaries and common staff costs and is due essentially to two factors: (a) salaries of General Service staff were increased by 9.89 per cent as of 1 January 1991, while the assumption in the first performance report had been 3.9 per cent; and (b) the actual rate of common staff costs increased, as a percentage of salaries, to 32.6 per cent as opposed to 31 per cent assumed in the first performance report.

1. Office of the Director (Increase: $22,300)

28F.2 The increase under salaries and common staff costs ($22,600) is partially offset by savings under travel of staff ($300).

2. Administrative services (Increase: $926,000)

28F.3 An increase in salaries and common staff costs ($1,176,500) for the administrative services is partially offset by savings under travel ($300), general operating expenses ($11,700), supplies, materials, furniture and equipment ($2,900) and in the United Nations share of the Joint Medical Service ($235,600).

3. General services (Decrease: $867,600)

28F.4 The decrease is the net effect of the savings under general operating expenses ($1,925,400) and the increases under salaries and common staff costs ($1,000,900), travel ($4,800) and supplies, materials, furniture and equipment ($52,100).

28F.5 The decrease under general operating expenses can be explained as follows:

(a) Rental and maintenance of premises: decrease of $358,500 achieved mainly by reducing repair and maintenance work on the building to a strict minimum;

(b) Utilities: decrease of $996,800 resulting from lower than anticipated prices for heating oil;

(c) Communications: decrease of $722,100;

(d) Rental and maintenance of equipment: increase $107,900;

(e) Miscellaneous services: increase $44,100.

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4. Staff training (Increase: $70,900)

28F.6 The increase is principally related to the salaries of full-time language teachers. Salaries are based on the General Service salary scale at the United Nations Office at Geneva, which was increased by 9.89 per cent on 1 January 1991.

SECTION 28G. MISCELLANEOUS EXPENSES

Table 28G.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
17 676.2	2 229.8	(36.5)	420.0	439.8	3 053.1	20 729.3

Table 28G.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
1. Contributions to after-service health insurance	14 422.5	2 738.3	(34.3)	-	365.6	3 069.6	17 492.1
2. Compensatory payments	1 557.3	(6.7)	(2.2)	-	(9.8)	(18.7)	1 538.6
3. General insurance	1 423.2	(501.7)	-	-	-	(501.7)	921.5
4. Bank charges	25.6	(0.1)	-	-	4.4	4.3	29.9
5. Interorganizational security measures	247.6	-	-	420.0	79.6	499.6	747.2
Total	17 676.2	2 229.8	(36.5)	420.0	439.8	3 053.1	20 729.3

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Table 28G.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
1. Contributions to after-service health insurance	3 069.6	-	-	-	-	-	-	3 069.6
2. Compensatory payments	(18.7)	-	-	-	-	-	-	(18.7)
3. General insurance	-	-	-	-	(501.7)	-	-	(501.7)
4. Bank charges	-	-	-	-	4.3	-	-	4.3
5. Interorganizational security measures	104.2	43.7	-	-	288.4	63.3	-	499.6
Total	3 155.1	43.7	-	-	(209.0)	63.3	-	3 053.1

SECTION 28G. MISCELLANEOUS EXPENSES

REVISED ESTIMATES (Increase: $3,053,100)

A. After-service health insurance (Increase: $3,069,600)

28G.1 The increase under this heading is due to the following:

(a) An increase in the number of participants in the after-service health insurance plan at the United Nations Office at Geneva against the membership estimated at a time of preparation of the 1990-1991 proposed programme budget. Actual membership was 1,075 in 1990 and 1,146 in 1991 as opposed to projections of 1,000 and 1,050 respectively. The resulting additional requirements are $365,600;

(b) A sharp increase in premium rates during the biennium 1990-1991 over and above the rates projected at the time of the preparation of the 1990-1991 proposed programme budget. The inflation rates utilized for the after-service health insurance plan estimates at the time, and subsequently adjusted in the first performance report, were standard rates used for New York, namely 5.6 per cent for 1990 and 5.4 per cent for 1991, while the actual average increase in premium rates amounted to approximately 7.3 per cent in both years of the biennium, resulting in additional requirements of $2,738,300.

B. Compensatory payments (Decrease: $18,700)

28G.2 The projected decrease of $18,700 reflects the overall expenditure trend in claims settlements and is due also in part to a lower rate of inflation than anticipated and a favourable exchange rate of the United States dollar against the Swiss franc.

C. General insurance, Headquarters (Decrease: $501,700)

28G.3 The decrease under this heading reflects the fact that it was possible to obtain premium rates in the commercial insurance markets that have been more favourable than originally projected for the current biennium.

D. Bank charges (Increase: $4,300)

28G.4 The projected increase under this heading results from higher than anticipated charges by banks and reflects the trend of actual expenditures.

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E. Interorganizational security measures

(Increase: $499,600)

28G.5 Requirements under this heading relate to:

(a) An increase in 1990 requirements ($79,600), which were covered by an appropriation approved by the General Assembly at its forty-fifth session. That increase relates mainly to additional hazardous duty stations covered by insurance ($15,300) and to the development of a communications network for the United Nations common system personnel located in several African countries ($63,300) in order to upgrade security arrangements;

(b) A request for appropriation in relation to commitments totalling $420,000 entered into in 1991, namely $300,000 under the terms of General Assembly resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991, and an additional $120,000 authorized by ACABQ on 27 September 1991. Actual requirements are estimated at $407,900. The balance of $12,100 would be required to meet eventual commitments that may arise before 31 December 1991. On that basis it is further estimated that the entire amount of 1991 commitment authorization of $420,000 will need to be appropriated with the following breakdown between objects of expenditure: consultants' fees and travel ($7,000), overtime ($600), life insurance at hazardous duty stations ($60,000), travel of staff on security assessment missions ($64,300), rental of aircraft in connection with emergency evacuation operations ($285,100), local transportation ($2,000) and communications ($1,000).

SECTION 28H. JOINTLY FINANCED ADMINISTRATIVE ACTIVITIES

Table 28H.1

(Thousands of United States dollars)

1. Regular budget

	Estimated additional requirements					
Revised appropri-ation 1990-1991	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	Total revised estimate 1990-1991
16 685.3	62.6	(73.2)	-	(480.4)	(491.0)	16 194.3

Table 28H.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
H. Jointly financed administrative activities							
1. International Civil Service Commission	9 212.3	(27.7)	-	-	(448.0)	(475.7)	8 736.6
2. Joint Inspection Unit	6 908.9	90.9	(67.6)	-	(1.4)	21.9	6 930.8
3. Secretariat of the Consultative Committee on Administrative Questions (United Nations share)	564.1	(0.6)	(5.6)	-	(31.0)	(37.2)	526.9
Total	16 685.3	62.6	(73.2)	-	(480.4)	(491.0)	16 194.3

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Table 28H.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
1. International Civil Service Commission	(649.5)	184.2	-	1.6	(52.9)	40.9	-	(475.7)
2. Joint Inspection Unit	65.4	(40.2)	-	-	(9.0)	5.7	-	21.9
3. Secretariat of the Consultative Committee on Administrative Questions (United Nations share)	-	-	-	-	-	-	(37.2)	(37.2)
Total	(584.1)	144.0	-	1.6	(61.9)	46.6	(37.2)	(491.0)

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SECTION 28H. JOINTLY FINANCED ADMINISTRATIVE ACTIVITIES

REVISED ESTIMATES (Decrease: $491,000)

A. International Civil Service Commission (Decrease: $475,700)

28H.1 Projected savings in the amount of $649,500 under salaries and common staff costs are due to the following:

(a) Decreases under established posts ($330,300) and common staff costs ($161,400) owing to a number of unexpected vacancies during the biennium;

(b) Decreases under temporary assistance for meetings ($86,600) and general temporary assistance ($12,100) since, on the occasion of the thirty-second and thirty-third sessions of the Commission, most of the conference facilities were provided by the host agency/organization, the International Labour Organisation and the United Nations Educational, Scientific and Cultural Organization respectively. These decreases are partly offset by increases of $39,300 under consultants required for the completion of the survey programme and $9,500 in overtime to meet peak workloads;

(c) Savings of $107,900 have been achieved under data entry as a result of increased data entry work being performed in-house by staff of the Commission secretariat, as opposed to outside contractors as well as a change in the methodology that diminishes the need to enter data.

28H.2 An increase of $119,400 under travel of representatives is due mainly to the holding of a special session of the Advisory Committee on Post Adjustment Questions in September 1990 and of the Commission in New York in November 1990. An increase of $64,800 under travel of staff is due to additional requirements in connection with the completion of the place-to-place surveys and other outstanding issues regarding the comprehensive review.

28H.3 An increase of $1,600 is projected under compensation following the adjustment of the compensation of the Chairman and the Vice-Chairman in accordance with the level of remuneration set out in General Assembly resolution 45/249. A decrease of $52,900 is projected under general operating expenses, in large part attributable to lower costs of contracts for maintaining equipment. An overexpenditure of $11,200 is projected under supplies and materials needed for the greater number of personal computers and printers now in the secretariat. An increase of $29,700 under acquisition of equipment is projected in order to update the existing data-processing equipment of the Commission and connect terminals via a local area network.

B. Joint Inspection Unit (Increase: $21,900)

28H.4 The overall net increase of $21,900 under this programme reflects, *inter alia*, increased requirements in the amount of $90,900 owing to a higher than anticipated rate of inflation. On the other hand, the effect of fluctuations in the rate of exchange have resulted in decreased requirements of $67,600.

28H.5 The increases under the heading salaries and common staff costs ($65,400) are attributable to increases under salaries of the inspectors ($84,800) and common staff costs ($43,800), owing to actual costs being higher than standard rates, partly offset by a decrease of $32,700 in established posts resulting from unexpected vacancies in the secretariat. In addition, there are projected decreases under general temporary assistance ($12,500), consultants ($17,800) and representation allowances ($200). Careful planning in travel policy has resulted in savings of $40,200 under that heading. Similarly, a decrease is recorded under general operating expenses ($9,000), and supplies and materials ($3,500), partially offset by an increase of $9,200 in furniture and equipment to purchase new computer equipment.

C. Secretariat of the Consultative Committee on Administrative Questions (United Nations share) (Decrease: $37,200)

28H.6 The decrease in requirements projected under this heading reflects savings due to exchange rate fluctuations ($5,600), a small variance due to inflation ($600) and a decrease in resource requirements of the secretariat due to other factors ($31,000).

SECTION 28I. DIVISION OF ADMINISTRATIVE AND COMMON SERVICES, VIENNA

Table 28I.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
31 993.6	(68.5)	(207.2)	-	(70.2)	(345.9)	31 647.7

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds		Revised estimates 1990-1991
	(a) Services in support of:		
173.0	(i) Other United Nations organizations		579.0
-	(ii) Extrabudgetary activities		82.2
173.0		Total (a)	661.2
-	(b) Substantive activities		-
-		Total (b)	-
-	(c) Operational projects		-
-		Total (c)	-
173.0		Total (a), (b) and (c)	661.2
32 166.6		Total 1 and 2	32 308.9

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Table 28I.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements: Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	Total revised estimates 1990-1991
I. Administrative Services, Vienna							
1. Office of the Director	516.5	2.9	(1.7)	-	296.8	298.0	814.5
2. Electronic Data-Processing Unit	805.3	1.7	(5.0)	-	320.4	317.1	1 122.4
3. Finance Unit	1 274.1	10.0	(8.4)	-	382.3	383.9	1 658.0
4. General services	17 828.9	(190.0)	(126.4)	-	(1 000.6)	(1 317.0)	16 511.9
5. Personnel recruitment	682.5	3.4	(4.5)	-	120.6	119.5	802.0
6. Personnel administration	1 320.5	10.5	(8.4)	-	203.0	205.1	1 525.6
7. Security and Safety Service	9 565.8	93.0	(52.8)	-	(392.7)	(352.5)	9 213.3
Total	31 993.6	(68.5)	(207.2)	-	(70.2)	(345.9)	31 647.7

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Table 28I.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and related staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
I. Administrative Services, Vienna								
1. Office of the Director	267.1	30.3	-	-	-	-	0.6	298.0
2. Electronic Data-Processing Unit	(114.1)	-	-	156.0	48.6	27.1	199.5	317.1
3. Finance Unit	410.6	-	-	-	-	-	(26.7)	383.9
4. General services	(332.3)	-	-	133.2	(1 916.4)	721.8	76.7	(1 317.0)
5. Personnel recruitment	29.6	-	-	-	-	-	89.9	119.5
6. Personnel administration	163.3	-	-	-	-	-	41.8	205.1
7. Security and Safety Service	(348.9)	-	-	-	11.8	(13.3)	(2.1)	(352.5)
Total	75.3	30.3	-	289.2	(1 856.0)	735.6	379.7	(345.9)

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SECTION 28I. ADMINISTRATIVE SERVICES, VIENNA

REVISED ESTIMATES (Decrease: $345,900)

28I.1 The decrease under this section reflects savings of $207,200 owing to favourable exchange rates, $68,500 owing to lower than anticipated inflation and $70,200 owing to other changes.

A. Office of the Director (Increase: $298,000)

28I.2 The increase of $298,000 reflects additional requirements listed under other changes ($296,800) and an increase of $1,200 resulting from the combined effect of favourable exchange rates and inflation. An increase of $267,100 is anticipated under salaries and related costs. That increase is due mainly to the immediate incumbency of the post of the Director, which was approved by the General Assembly effective 1 January 1991 without a corresponding additional appropriation under this section. To a lesser extent, higher salaries and common staff costs than those assumed in the standards also contributed to the increase. The increase under travel ($30,300) is due to the need for additional visits to New York and Geneva in connection with the review of administrative and financing arrangements at the Vienna International Centre and attendance at International Civil Service Commission sessions. Actual payments to the International Atomic Energy Agency for printing services reflect a slight increase of $600.

B. Electronic data-processing service (Increase: $317,100)

28I.3 The net increase is due to additional requirements under other changes ($320,400) and inflation ($1,700), partially offset by a decrease of $5,000 resulting from exchange rate fluctuations.

28I.4 A net increase of $317,100 is projected under the following objects of expenditure.

(a) The increase of $156,000 under data-processing contracts relates to the expansion by approximately 89 per cent of computer usage of United Nations offices located at Vienna, thereby giving rise to additional requirements in disk space and networking required for these offices;

(b) On the basis of expenditures incurred to date under rental and maintenance of office automation equipment, an increase of $48,600 is projected under general operating expenses;

(c) The increase of $27,100 under replacement of office automation equipment reflects the need to replace equipment currently on loan from the United Nations Industrial Development Organization;

(d) Increased requirements under other objects ($199,500) relate to the United Nations share in the cost of computer time on the Agency mainframe and reimbursement to the United Nations Industrial Development Organization for services it renders in programming administrative systems for the United Nations Office at Vienna such as payroll, accounting, etc.

28I.5 The increase above is partially offset by a decrease of $114,100 under salaries and common staff costs, namely $45,800 relating to established posts and $68,300 under general temporary assistance.

C. Finance services (Increase: $383,900)

28I.6 The increase under this programme consists of increases under other changes ($382,300) and the combined effect of a favourable exchange rate and unanticipated inflation ($1,600).

28I.7 Actual salaries and common staff costs are higher than those assumed in the standards, thereby resulting in an increase of $410,600. Furthermore, a P-5 post was loaned by general services to this service for a period of 13 months. A decrease of $26,700 under other objects relates to the actual reimbursement by the United Nations to the United Nations Industrial Development Organization for performing financial and treasury functions on its behalf. On the basis of a previously agreed amount, the balance of the appropriation under this object will not be required.

D. General Services (Decrease: $1,317,000)

28I.8 In addition to the decrease resulting from the net effect of exchange-rate variations and inflation ($316,400), a further decrease of $1,000,600 is anticipated under other changes. The overall decrease relates to savings under salaries and common staff costs ($332,300) and general operating expenses ($1,916,400). These decreases are partially offset by increases of $133,200 under data-processing services, $721,800 under supplies, material, furniture and equipment and $76,700 under other objects.

28I.9 The decrease of $332,300 under salaries and common staff costs reflects the loan of a post to the Finance service as well as lower actual costs than those assumed in the standards. Under data-processing services, the increase of $133,200 relates to the acquisition of software compatible with Headquarters. Under general operating expenses, the decrease of $1,916,400 results mainly from savings under utilities ($1,740,800) owing to favourable weather conditions and savings under communications ($287,300) owing to increased reliance on United Nations dedicated lines. These savings are partially offset by a net increase of $111,700 under other general operating expenses owing to minor alterations of premises that were required to accommodate additional staff of United Nations substantive programmes at the Vienna International Centre. Payments to the United Nations Industrial Development Organization for general operating expenses are made on the basis of actual usage.

28I.10 An increase of $721,800 is projected under supplies and materials, furniture and equipment. With the establishment of a number of posts in the substantive units at Vienna, additional expenditures are anticipated under furniture and equipment ($304,100). Furthermore, pending agreement on the share of each of the organizations in the Common Fund for Major Repairs and owing to the communications needs of United Nations offices at the Vienna International Centre, it would be necessary to acquire PABX equipment and install the related cabling for United Nations offices only in order to enhance the communications links of all United Nations offices to those of Headquarters and other duty stations. For that purpose, an expenditure of $275,000 is proposed under acquisition of communications equipment. Additionally, scanners, facsimile and telephone answering machines would also be required at an estimated cost of $34,000. Owing to the age of office automation equipment and the underestimation of requirements for the office automation replacement programme, additional expenditures in the amount of $108,700 are foreseen for the replacement of office automation equipment.

28I.11 The net increase of $76,700 under other objects of expenditure is attributable to the additional requirements for the United Nations share of the cost of buildings management ($166,900), partially offset by a decrease of $90,200 relating to payments made by the United Nations to the United Nations Industrial Development Organization for services the latter renders in respect of inventory control, property management and traffic and transportation.

E. Personnel recruitment (Increase: $119,500)

28I.12 The increase under this heading relates in part to additional requirements under salaries and common staff costs resulting from higher than actual costs assumed in the standards ($29,600). In respect of other objects, it is due to higher reimbursement by the United Nations to the United Nations Industrial Development Organization and the International Atomic Energy Agency for the cost of language and housing services ($36,200) and increased reimbursement to the former for staff development ($53,700).

F. Personnel administration (Increase: $205,100)

28I.13 The increase under this heading is due to the combined effect of exchange rates and inflation ($2,100) and other changes ($203,000). Under salaries and common staff costs, additional requirements of $163,300 are projected owing to higher actual costs than those assumed in the standards. Under other objects, the net increase of $41,800 reflects the higher cost of medical services performed by the Agency for the United Nations Office at Vienna ($45,900) and the reduced reimbursement by the latter to the United Nations Industrial Development Organization for various personnel services ($4,100).

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G. Security and safety service (Decrease: $352,500)

28I.14 The net decrease under this programme reflects savings due to favourable exchange rates ($52,800) and other changes ($392,700), partially offset by an increase of $93,000 resulting from unanticipated inflation.

28I.15 The savings of $348,900 under salaries and common staff costs result from lower actual salaries and common staff costs than those assumed in the standards.

28I.16 The net saving of $3,600 under non-salary costs relates to a decrease in requirements under supplies and materials/furniture and equipment ($13,300) and other objects ($2,100), partially offset by an increase of $11,800 under general operating expenses. Additional requirements under general operating expenses relate mainly to the United Nations Office at Vienna's share of maintenance of premises and other services performed by the United Nations Industrial Development Organization on its behalf.

SECTION 28J. COMMON SERVICES, NAIROBI

Table 28J.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
4 047.4	23.0	(257.8)	19.7	(14.6)	(229.7)	3 817.7

Table 28J.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
J. Common Services, Nairobi	4 047.4	23.0	(257.8)	19.7	(14.6)	(229.7)	3 817.7

Table 28J.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
J. Common Services, Nairobi	(74.5)	4.6	-	-	(159.8)	-	-	(229.7)

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SECTION 28J. COMMON SERVICES, NAIROBI

REVISED ESTIMATES (Decrease: $229,700)

28J.1 Estimated additional requirements of $19,700, resulting from decisions of policy-making organs relate to the holding of the first preparatory meeting for the United Nations Conference on Environment and Development in Nairobi in 1990 for which no provision had been made.

28J.2 A decrease in the amount of $74,500 under salaries and common staff costs is attributable mainly to favourable fluctuations in the exchange rate of the United States dollar against the local currency. Additional requirements of $4,600 under travel of staff reflect a redeployment from rental and maintenance of premises in connection with the travel of the Chief of the Common Services Unit to Headquarters for consultations on general administrative questions. Savings of $159,800 under "General operating expenses" are also due for the most part to favourable fluctuations in the exchange rate of the United States dollar against the local currency.

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SECTION 29. CONFERENCE AND LIBRARY SERVICES

Table 29.1

(Thousands of United States dollars)

1. Regular budget

Revised appropriation 1990-1991	Estimated additional requirements					Total revised estimate 1990-1991
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
384 343.2	1 837.4	(1 912.3)	-	6 578.4	6 503.5	390 846.7

2. Extrabudgetary resources

Previously estimated expenditures 1990-1991	Source of funds		Revised estimates 1990-1991
	(a) Services in support of:		
1 284.1	(i) Other United Nations organizations		1 348.7
-	(ii) Extrabudgetary activities		-
1 284.1		Total (a)	1 348.7
	(b) Substantive activities:		
1 520.5	(i) Trust Fund for German Language Translation		1 649.6
102.0	(ii) Library Endowment Fund		102.0
1 622.5		Total (b)	1 751.6
	(c) Operational projects		
-		Total (c)	-
2 906.6		Total (a), (b) and (c)	3 100.3
387 249.8		Total 1 and 2	393 947.0

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Table 29.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
(a) Executive direction and management							
Office of the Under-Secretary-General	1 303.8	(3.1)	-	-	64.2	61.1	1 364.9
(b) Conference and library services, Headquarters							
1. Conference services, Headquarters:							
(a) Editorial and Official Records Service	35 489.6	75.4	(31.5)	-	4 464.7	4 508.6	39 998.2
(b) Interpretation and Meetings Service	32 555.5	(81.2)	-	-	(2 584.0)	(2 665.2)	29 890.3
(c) Translation Service	62 110.8	(146.7)	-	-	(2 668.9)	(2 815.6)	59 295.2
(d) Publishing Service	36 331.7	22.1	-	-	(690.9)	(668.8)	35 662.9
Subtotal	166 487.6	(130.4)	(31.5)	-	(1 479.1)	(1 641.0)	164 846.6

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Table 29.2 (continued)

Programme	Revised appropriations 1990-1991	Estimated additional requirements: Inflation	Estimated additional requirements: Rates of exchange	Estimated additional requirements: Decisions of policy-making organs	Estimated additional requirements: Other changes	Estimated additional requirements: Total	Total revised estimates 1990-1991
2. Library services, Headquarters:							
Dag Hammarskjöld Library	16 289.0	(10.0)	-	-	538.1	528.1	16 817.1
3. Departmental administration, Headquarters	31 680.7	(203.9)	-	-	1 560.5	1 356.6	33 037.3
Subtotal, Headquarters	214 457.3	(344.3)	(31.5)	-	619.5	243.7	214 701.0
(c) Conference and library services, Geneva							
1. Conference services, Geneva:							
(a) Planning, meetings and documents control services	5 480.9	129.2	(54.2)	-	1 980.4	2 055.4	7 536.3

Table 29.2 (continued)

Programme	Revised appropriations 1990-1991	Estimated additional requirements: Inflation	Estimated additional requirements: Rates of exchange	Estimated additional requirements: Decisions of policy-making organs	Estimated additional requirements: Other changes	Estimated additional requirements: Total	Total revised estimates 1990-1991
(b) Interpretation service	19 777.5	219.6	(194.4)	-	1 623.7	1 648.9	21 426.4
(c) Translation, editorial and typing services	66 471.4	1 175.9	(813.2)	-	11 377.1	11 739.8	78 211.2
(d) Publishing service	24 960.3	513.6	(226.0)	-	1 342.7	1 630.3	26 590.6
Subtotal	116 690.1	2 038.3	(1 287.8)	-	16 323.9	17 074.4	133 764.5
2. Library services, Geneva:							
(a) Library services	8 055.5	129.3	(79.0)	-	191.3	241.6	8 297.1
3. Office of the Director, Geneva	20 614.2	(69.3)	(375.4)	-	(16 510.4)	(16 955.1)	3 659.1
Subtotal, Geneva	145 359.8	2 098.3	(1 742.2)	-	4.8	360.9	145 720.7

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Table 29.2 (continued)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
(d) Conference and library services, Vienna							
Conference and library services, Vienna:							
(a) Joint meetings planning and interpretation service (United Nations)	5 398.1	43.2	(35.3)	-	1 372.0	1 379.9	6 778.0
(b) Joint language and documents service (United Nations Industrial Development Organization)	15 402.1	44.0	(94.5)	-	4 464.5	4 414.0	19 816.1
(c) Joint library services (International Atomic Energy Agency)	2 422.1	(0.7)	(8.8)	-	53.4	43.9	2 466.0
Subtotal, Vienna	23 222.3	86.5	(138.6)	-	5 889.9	5 837.8	29 060.1
Grand total	384 343.2	1 837.4	(1 912.3)	-	6 578.4	6 503.5	390 846.7

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Table 29.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
(a) Executive direction and management								
Office of the Under-Secretary-General	3.2	24.7	-	-	33.2	-	-	61.1
(b) Conference and library services, Headquarters								
1. Conference Services, Headquarters:								
(a) Editorial and Official Records Service	4 224.5	-	-	-	-	284.1	-	4 508.6

Table 29.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
(b) Interpretation and Meetings Service	(2 665.2)	-	-	-	-	-	-	(2 665.2)
(c) Translation Service	(4 028.4)	-	-	1 212.8	-	-	-	(2 815.6)
(d) Publishing Service	(152.6)	-	-	-	25.7	(541.9)	-	(668.8)
Subtotal	(2 621.7)	-	-	1 212.8	25.7	(257.8)	-	(1 641.0)

Table 29.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
2. Library services, Headquarters:								
Dag Hammarskjöld Library	542.0	(1.5)	-	-	(1.0)	(11.4)	-	528.1
3. Departmental administration, Headquarters	1 156.0	-	(0.3)	3.3	(6.3)	203.9	-	1 356.6
Subtotal, Headquarters	(923.7)	(1.5)	(0.3)	1 216.1	18.4	(65.3)	-	243.7

Table 29.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
(c) Conference and library services, Geneva								
1. Conference services, Geneva:								
(a) Planning, meetings and documents control services	1 923.4	132.0	-	-	-	-	-	2 055.4
(b) Interpretation service	691.1	957.8	-	-	-	-	-	1 648.9
(c) Translation, editorial and typing services	10 085.2	880.1	-	774.5	-	-	-	11 739.8

Table 29.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
(d) Publishing service	1 839.1	58.1	-	39.6	(52.7)	(253.8)	-	1 630.3
Subtotal	14 538.8	2 028.0	-	814.1	(52.7)	(253.8)	-	17 074.4
2. Library Services, Geneva:								
(a) Library services	306.7	(2.3)	-	(37.9)	(0.1)	(24.8)	-	241.6
3. Office of the Director, Geneva	(15 960.1)	(1.7)	-	(815.5)	(94.6)	(83.2)	-	(16 955.1)
Subtotal, Geneva	(1 114.6)	2 024.0	-	(39.3)	(147.4)	(361.8)	-	360.9

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Table 29.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
(d) Conference and library services, Vienna								
Conference and library services, Vienna:								
(a) Joint meetings planning and interpretation services (United Nations)	1 349.9	-	-	-	-	-	30.0	1 379.9
(b) Joint language and documents service (United Nations Industrial Development Organization)	230.4	-	-	-	-	-	4 183.6	4 414.0

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Table 29.3 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
(c) Joint library services (International Atomic Energy Agency)	-	-	-	-	-	22.7	21.2	43.9
Total, Vienna	1 580.3	-	-	-	-	22.7	4 234.8	5 837.8
Grand total	(454.8)	2 047.2	(0.3)	1 176.8	(95.8)	(404.4)	4 234.8	6 503.5

SECTION 29. CONFERENCE AND LIBRARY SERVICES

REVISED ESTIMATES (Increase: $6,503,500)

29.1 The overall net increase of $6,503,500 under section 29 reflects a decrease resulting from favourable developments in exchange rates ($1,912,300) more than offset by higher than anticipated inflation ($1,837,400) and other changes ($6,578,400). This increase in other changes is in large part due to the level of conference activity being greater than expected at all three duty stations, which has resulted in a projected shortfall in temporary assistance for meetings and related objects of expenditure of $7.5 million (shown in the tables above under salaries and common staff costs, travel and other changes). In Vienna alone the projected overexpenditure for these objects of expenditure amounts to $5.9 million. In addition the increase of up to 50 per cent in the prevailing rates for translation in the Chinese and Russian languages has resulted in a projected overexpenditure of $1.2 million under that heading at Headquarters.

A. Executive direction and management (Increase: $61,100)

29.2 The net increase of $61,100 estimated under the Office of the Under-Secretary-General is attributable to the following: (a) increases under salaries and common staff costs ($3,200) owing to higher than anticipated rates of incumbency of established posts; (b) additional communications costs ($33,200) due in large part to greater use of facsimile translation of documents for conferences held away from Headquarters; and (c) an increase of $24,700 under travel, due mainly to the staff exchange training programme and unbudgeted travel relating to consultations regarding Conference Services, Vienna.

B. Conference and Library Services, Headquarters (Increase: $243,700)

29.3 A net increase of $243,700 is estimated for services provided at Headquarters. Estimated shortfalls are recorded under library services ($528,100) and departmental administration ($1,356,600), partially offset by a decrease of $1,641,000 under conference services.

1. Conference services, Headquarters (Decrease: $1,641,000)

29.4 The total revised requirements for conference services (Headquarters) amount to $164,846,600 for the biennium, a net decrease of $1,641,000 over the revised appropriation.

29.5 As can be seen from the table below, the provision of conference services was higher in 1990-1991 than in 1988-1989 in every category except editing. While the demand for conference services during this biennium generated a higher workload, a significant amount of the costs for conference services resulted from the need to have both Professional and General Service staff on standby during periods of protracted informal consultations. The following table shows the output of the Department during 1988-1989 (actual), the 1990-1991 initial estimates as reported in the proposed programme budget as well as final estimates.

Conference-servicing output, Headquarters

	1988-1989 (actual)	1990-1991 (initial estimate)	1990-1991 (final estimate)
Interpretation: number of assignments	57 623	60 000	60 100
Translation/revision: thousands of words	140 659	151 250	149 000
Typing: thousands of words	286 089	300 000	301 100
Editing: thousands of words	134 039	150 000	117 000
Reproduction: thousands of page impressions	1 372 000	1 500 000	1 485 000
Distribution: thousands of pieces	90 160	75 500	115 000

29.6 In view of the continuing uncertainties surrounding the exact volume and scheduling of work, permanent conference servicing resources are budgeted below the actual levels required. As in previous years, the Department continued to resort to temporary assistance for meetings throughout the biennium. The uneven distribution of the workload over the biennium can be seen from the following table, which indicates monthly statistics for interpretation in 1990 and 1991.

Interpreter assignments in 1990-1991

(Number of assignments)

	January	February	March	April	May	June
1990	1 472	2 041	2 236	2 519	3 224	2 386
1991	1 173	1 823	1 572	3 006	3 875	2 899

	July	August	September	October	November	December
1990	1 190	1 611	2 208	3 861	4 215	2 400
1991	1 476	1 919	2 196	-	-	-

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(a) Salaries and common staff costs (Decrease: $2,621,700)

29.7 An expected shortfall of $4,224,500 in the Editorial and Official Records Service due to actual costs being higher than standard costs is more than offset by savings of $6,693,600 related to high vacancy rates in the Translation and Interpretation Divisions.

(b) Other contractual services (Increase: $1,212,800)

29.8 The increase of $1,212,800 reflects rate increases (of an average of 50 per cent) for translation work undertaken by contractors in the Chinese and Russian languages. Moreover, the increased workload due to the situation between Iraq and Kuwait, primarily under Security Council resolution 687 (1991) resulted in the Department having to increase its reliance on external translation for less urgent work.

(c) General operating expenses (Increase: $25,700)

29.9 The increase of $25,700 reflects higher than anticipated maintenance costs of reproduction equipment, which is being used more because of greater quantity of documentation being produced in house.

(d) Supplies, materials, furniture and equipment (Decrease: $257,800)

29.10 The net decrease of $257,800 is related to reductions in internal reproduction supplies ($260,000) and furniture and equipment ($249,100) in the Publishing Division. Data-processing supplies, which were previously charged against internal reproduction supplies, are now being charged separately as will be noted in paragraph 29.16 below. These reductions are partially offset by increased requirements of $284,100 for the optical disk project. As is stated in paragraph 15 of the report of the Secretary-General on the optical disk storage and retrieval system (A/C.5/46/26), total expenditure for the optical disk project will amount to $993,636 in 1990-1991. Of these resources, $400,000 has been met through extrabudgetary resources, $309,500 through redeployment from section 1 and $162,500 from savings in the Publishing Division under furniture and equipment. A provision of $472,000 was thus available in section 29. Projected expenditures from the regular budget are estimated at $593,636, resulting in a net additional requirement of $121,600. It should be noted in this context that a commitment authority of $410,000 was granted by ACABQ for expenditures on this project.

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2. Dag Hammarskjöld Library services (Increase: $528,100)

(a) Salaries and common staff costs (Increase: $542,000)

29.11 The increase of $542,000 is attributable to variances between actual and standard costs for established posts ($351,600) and an increase for general temporary assistance ($190,400) resulting from the need to replace staff on extended sick leave as well as the need for additional staff to accommodate increases in support services provided by the Library.

(b) Travel (Decrease: $1,500)

29.12 A decrease in travel ($1,500) is projected.

(c) General operating expenses (Decrease: $1,000)

29.13 The projected decrease of $1,000 is attributable to lower maintenance costs of equipment.

(d) Library books and supplies (Decrease: $11,400)

29.14 The net decrease of $11,400 is due to a reduction in contractual services, which has resulted in savings of $111,400 under supplies and materials, partially offset by an increase of $100,000 in furniture and equipment due to the acquisition of equipment, which has permitted the internal undertaking of some activities previously contracted out.

3. Departmental administration, Headquarters
(Increase: $1,356,600)

(a) Salaries and common staff costs (Increase: $1,156,000)

29.15 The increase of $1,156,000 under salaries and common staff costs reflects the following:

(a) An increase of $121,300 under established posts and common staff costs due to variances between actual and standard costs;

(b) Under temporary assistance for meetings, the total appropriation under departmental administration, Headquarters, for 1990-1991 amounted to $20,450,200, distributed as follows: $12,481,700 for sessions of the General Assembly; $4,684,200 for other meetings a recurrent provision included in the proposed programme budget since 1988-1989 in place of the provision requested in the context of a consolidated statement of requirements; and $3,284,300 for the global provision for temporary assistance for meetings to be distributed among duty stations at the discretion of the Under-Secretary-General. Of the global provision, $1,722,500 was allotted to Vienna and $483,600 to Geneva. These provisions are recorded as expenditures under these conference centres and consequently as savings ($2,206,100) under this account. The total amount available to New York was $18,244,100, including $1,078,200 from the global provision, against which a total expenditure of $19,800,000 is projected, resulting in a net overexpenditure of $1,555,900. The result is a net decrease of $650,200 under this heading. Regarding the projected overexpenditure in New York, it should be noted that a commitment authority from the Working Capital Fund was granted by ACABQ for an amount not exceeding $2 million, of which $1,200,000 was allocated to New York and $800,000 to Geneva;

(c) A Department-wide increase of $711,800 under general temporary assistance necessitated by vacancies in established posts and the need for short-term staff to handle peak workloads;

(d) A Department-wide increase of $61,300 under consultants owing to the need for expertise not available internally;

(e) A Department-wide increase of $911,600 under overtime and night differential, reflecting the practice of relying on regular staff working overtime when the recruitment of short-term temporary assistance proves impractical, particularly under circumstances of urgent conference-servicing requirements and short deadlines as in the case of meetings of the Security Council.

(b) Contractual services (Decrease: $300)

29.16 A decrease of $300 under contractual (external) printing resulted from inflation being lower than expected.

(c) Other contractual services (Increase: $3,300)

29.17 A provision of $3,300 is being requested for photovisual materials.

(d) General operating expenses (Decrease: $6,300)

29.18 A decrease of $6,300 under rental and maintenance of EDP equipment resulted from inflation being lower than expected.

(e) Supplies and materials (Increase: $203,900)

29.19 An increase of $203,900 is projected for data-processing supplies (previously charged to internal reproduction supplies as mentioned in paragraph 29.9 above) and for the upgrading of certain data-processing equipment.

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C. Conference and library services, Geneva
(Decrease: $1,694,500)

29.20 Revised requirements of $145,720,700 are projected for the 1990-1991 biennium and reflect a net decrease of $1,694,500 for conference and library services at Geneva. Increases under library services ($241,600) and conference services ($15,019,000) are more than offset by reductions due to redeployments and savings under programme support services under the Office of the Director ($16,955,100).

1. Conference services, Geneva (Increase: $15,019,000)

29.21 The revised estimates for conference services, Geneva, amount to $133,764,500 and reflect a net increase of $17,074,400 including increases of $16,323,900 due to redeployments and other changes and $2,038,300 due to higher than anticipated inflation, partially offset by a decrease of $1,287,800 due to exchange rate factors.

29.22 The following table shows the workload of conference services, Geneva, during 1988-1989 (actual) and revised estimates for 1990-1991 as reported in the proposed programme budget for the biennium 1992-1993 and final estimates for the biennium 1990-1991. The projected workload is slightly higher, specifically for documentation, than initially estimated and is primarily a result of increases in the volume of human rights documentation as a result of expanded activities of the Centre for Human Rights, as well as additional services provided for special conferences such as the Preparatory Committee for the United Nations Conference on Environment and Development, the Intergovernmental Negotiating Committee for a Framework Convention on Climate Change and the Governing Council of the United Nations Compensation Commission.

Conference-servicing output, Geneva

	1988-1989 (actual) a/	1990-1991 (revised estimates) a/	1990-1991 (final estimates)
Number of meetings serviced by the Office	11 826	12 500	13 900
Interpretation: number of assignments	54 921	59 300	59 300
Translation/revision: thousands of words	93 641	98 000	111 000
Typing: thousands of words	304 283	314 500	347 000
Editing: thousands of words	24 760	27 100	28 000
Reproduction: thousands of page impressions	523 612	552 400	595 000
Distribution: thousands of pieces	46 444	47 800	49 000

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a/ As reported in the programme budget for the biennium 1992-1993 (Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6, Rev.1), table 32.35).

29.23 The Division continued to resort to temporary assistance for meetings in order to provide essential conference services because of the volume of work and the uneven distribution of the workload during the biennium. As an illustration of the latter point, the table below indicates monthly statistics for interpretation in 1990 and 1991.

Interpreter assignments in 1990-1991

	January	February	March	April	May	June
1990	2 213	2 470	2 438	2 028	2 816	3 082
1991	1 314	1 998	2 593	1 599	2 995	2 302

	July	August	September	October	November	December
1990	3 064	3 673	2 651	2 887	2 307	1 360
1991	3 323	2 815	2 625 a/	2 900 a/	2 450 a/	1 400 a/

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a/ Estimates.

(a) Salaries and common staff costs (Increase: $14,538,800)

29.24 Although budgeted under the Office of the Director, expenditures relating to temporary assistance for meetings, general temporary assistance and overtime have been recorded under the relevant services. It follows that the relevant appropriations ($15,121,900, $262,000 and $622,100 respectively) are shown as savings in the Office of the Director (see para. 29.38 below). Together with established posts and common staff costs these objects of expenditure show a net increase of $14,538,800 under conference services distributed as follows: increases under temporary assistance for meetings ($14,912,400), general temporary assistance ($237,100) and overtime ($580,900), partially offset by decreases under established posts and common staff costs ($1,191,600). Within the overall decrease of $1,191,600 for posts and common staff costs, there were decreases under established posts of $452,800 and of $738,800 under common staff costs, both due to variances between actual and standard costs.

29.25 In order to implement the work programme and to compensate for the shortage of regular staff during periods of heavy workload, recourse continued to be made to temporary assistance for meetings, but at reduced cost, owing primarily to the ready availability of a pool of local freelance conference-servicing staff in Geneva. Although less than the appropriation of $15,121,900, the expenditures of $14,912,400 for temporary assistance for meetings must be considered in conjunction with expenditures for travel (see para. 29.27 below), which amount to $2,028,000. The total projected requirement for temporary assistance for meetings and related objects is thus $16,940,450, resulting in a net overexpenditure of $1,818,500. Of this overexpenditure, $800,000 was incurred under the commitment authority granted by ACABQ and referred to in paragraph 29.15 (b) above. It should also be noted that $483,600 from the global provision for temporary assistance for meetings was allocated to Geneva and recorded under the Office of the Director.

29.26 Expenditures of $818,000 under general temporary assistance and overtime are more than offset by a decrease of $884,100 under the Office of the Director under whose global administration general temporary assistance and overtime are budgeted. The result is a net decrease of $66,100, owing primarily to a substantial decrease in the number of meetings held in the evenings and on weekends, as well as a continuing effort to restrict such costs.

(b) Travel (Increase: $2,028,000)

29.27 Expenditures related to the travel of language staff from New York and Vienna to service meetings at Geneva and of the Geneva staff to other locations have also been recorded under the relevant services and are shown as a total increase of $2,028,000. The resources for this purpose, however, were appropriated under temporary assistance for meetings within the Office of the Director. Travel to service outside meetings has been particularly high

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compared to previous bienniums, owing principally to the servicing of the following meetings: the Council for Namibia, Windhoek, April 1990 ($180,500); the Preparatory Committee for the United Nations Conference on Environment and Development, Nairobi, August 1990 ($639,400) and the Intergovernmental Negotiating Committee for a Framework Convention on Climate Change, Nairobi, September 1991 ($403,400).

(c) Contractual services (Increase: $814,100)

29.28 The increase of $814,100 for these services is more than offset by a decrease of $815,500 under the Office of the Director under which, for managerial reasons, the relevant budget provision was made.

(d) General operating expenses (Decrease: $52,700)

29.29 The net decrease of $52,700 is primarily attributable to inflation and exchange rate factors and to reduced requirements in the publishing service.

(e) Supplies, materials, furniture and equipment (Decrease: $253,800)

29.30 The net decrease of $253,800 is related to a decrease of ($220,200) under supplies and materials and of $33,600 under furniture and equipment, both due to savings from inflation and exchange rate factors and to reduced requirements under the publishing service.

2. Library service, Geneva (Increase: $241,600)

29.31 The revised estimates for library service, Geneva, amount to $8,297,100 and reflect a net increase of $241,600 as a result of increases under other changes ($191,300) and inflation ($129,300), partially offset by a decrease under exchange rate fluctuations ($79,000).

(a) Salaries and common staff costs (Increase: $306,700)

29.32 The net increase of $306,700 is related to an increase under established posts ($248,700) and under common staff costs ($59,700), owing to variances between actual and standard costs, partially offset by a small decrease ($1,700) for general temporary assistance.

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(b) Travel (Decrease: $2,300)

29.33 The decrease under travel ($2,300) is attributable to a small variation in the travel programme.

(c) Other contractual services (Decrease: $37,900)

29.34 A reduction of $37,900 is projected owing to lower costs for database acquisition and rental.

(d) General operating expenses (Decrease: $100)

29.35 The decrease under this heading ($100) is due to variation in exchange rate.

(e) Supplies, materials, furniture and equipment (Decrease: $24,800)

29.36 The net decrease of $24,800 is attributable to savings achieved as a result of variations in exchange rates and inflation factors ($9,900) and to reduced requirements ($14,900).

3. Office of the Director, Geneva (Decrease: $16,955,100)

29.37 Revised requirements of $3,659,100 are estimated for the biennium and reflect a net decrease of $16,955,100 including decreases for variations in exchange rates ($375,400) and other changes ($16,510,400) and lower inflation than expected ($69,300).

(a) Salaries and common staff costs (Decrease: $15,960,100)

29.38 The decrease of $15,960,100 under this heading reflects:

(a) An increase of $54,600 under established and temporary posts and common staff costs, primarily due to variations between actual and standard costs;

(b) A decrease of $15,121,900 under temporary assistance for meetings, which reflects the recording of expenditures under the relevant subprogrammes of conference services as stated in paragraph 29.24 above. This provision is budgeted in conjunction with travel of staff to service meetings both at Geneva and at other locations and included for managerial reasons under the Office of the Director. Related projected expenditure is recorded under the relevant programmes of activity as an increase for travel totalling $2,028,000 and temporary assistance for meetings of $14,912,400;

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(c) A decrease of $884,100 under general temporary assistance ($262,000) and overtime ($622,100), which for managerial reasons are budgeted for centrally under the Office of the Director. Projected expenditures totalling $818,000 under general temporary assistance and overtime are, however, shown under the relevant programmes of activity. A net decrease of $66,100 thus results and is attributable to a reduction in the number of night meetings and meetings held on weekends.

(b) Travel (Decrease: $1,700)

29.39 The decrease of $1,700 is due to a small variation in the travel programme within the Office of the Director.

(c) Contractual services (Decrease: $815,500)

29.40 Here again, central provision for this object was made under the Office of the Director. A net decrease of $1,400 results from expenditures of $814,100 projected under the relevant subprogrammes (see para. 29.25 above) due to a slight decrease in the need for these services.

(d) General operating expenses (Decrease: $94,600)

29.41 The net decrease of $94,600 reflects reduced requirements for rental and maintenance of EDP equipment.

(e) Supplies, materials, furniture and equipment (Decrease: $83,200)

29.42 The net decrease of $83,200 is related to variations in exchange rates and lower than anticipated inflation.

D. Conference and library services, Vienna (Increase: $5,837,800)

29.43 The net increase of $5,837,800 over a revised appropriation of $23,922,300 reflects increases of $86,500 for higher than anticipated rates of inflation and $5,889,900 for other changes, partially offset by a decrease of $138,600 due to variations in rates of exchange.

1. Joint meetings planning and interpretation service (Increase: $1,379,900)

29.44 Under current arrangements for joint conference and library services at Vienna, the United Nations operates a joint meetings planning and interpretation service. The net increase of $1,411,900 reflects increases of $43,200 for higher than anticipated rates of inflation and $1,372,000 for other changes, partially offset by a decrease of $35,300 due to variations in rates of exchange.

29.45 The net increase of $1,379,900 is attributable to additional workload in comparison to the prevailing level at the time the resource base was established in the 1986-1987 biennium. In comparison with the previous biennium alone, the number of meetings serviced as well as the number of interpreter-days required has increased by some 7 per cent. The projected increases for temporary assistance for meetings of $1,399,600 and overtime of $10,500 will be partially offset by a decrease of $51,800 due to higher than expected vacancies under established posts. An increase of $30,000 is also requested to meet the cost of printing and reproduction of material required by the service.

2. Joint language and documents service (Increase: $4,414,000)

29.46 Under current arrangements, the United Nations Industrial Development Organization (UNIDO) operates a joint language and documents service at Vienna. Costs are shared between UNIDO and the United Nations based on their respective shares of the workload of the service. The United Nations provides a number of established posts for the joint service, for which provision is included in the programme budget for 1990-1991, together with resources for temporary assistance for meetings. In addition to these objects of expenditure, payments have also been made to UNIDO, under contributions to joint activities, for services provided by UNIDO, through its own staff or through external contractual arrangements.

29.47 The level of funds appropriated for the language and documentation services provided by UNIDO to the United Nations Office at Vienna continues to be insufficient for the workload arising from the schedule of recurrent and non-recurrent meetings and the publications programme assigned to the United Nations Office at Vienna. Thus, a significant increase, estimated at $4,414,000 for this service, will be required. For reference purposes, the workload statistics for the 1990-1991 biennium are indicated in the following table, along with a breakdown of the total revised estimate ($19,816,100) by service.

29.48 For the joint language and documents service, a decrease ($94,500) due to variations in exchange rates is more than offset by increases for higher than anticipated rates of inflation ($44,000) and other changes ($4,464,500). There is a net increase under salaries and common staff costs ($143,700): reductions for established posts ($541,800) are more than offset by increases in common staff costs ($34,200) and temporary assistance for meetings ($651,300). In addition, an increase of $4,320,800 is projected under contributions to joint activities, which cover reimbursements to UNIDO for services provided by UNIDO staff or through external contractual arrangements. It should be noted that resources totalling $1,722,500, which

Estimated workload, 1990-1991

Service	Total workload	United Nations Office at Vienna share	United Nations Office at Vienna percentage	Total estimated cost
				(Thousands of United States dollars)
Translation: thousands of words	36 386.8	22 632.6	62.2	14 705.2
Reference and terminology: thousands of words translated	36 386.8	22 632.6	62.2	613.3
Correspondence: thousands of words	1 439.0	719.5	50.0	219.1
Editorial: thousands of words	6 842.7	3 079.2	45.0	984.5
Documents control: thousands of pages printed	772.6	293.6	38.0	396.1
Reproduction: thousands of page impressions	167 178.9	81 750.5	48.9	232.9
Printing: time units logged	18 408.5	10 124.7	55.0	1 176.3
Distribution: documents	9 144.0	4 572.0	50.0	1 020.1
Administrative support: composite	-	-	55.6	468.6
Total				19 816.1

have been allocated from the global provision to the joint language and documentation service so as to cover part of the overexpenditure in temporary assistance for meetings and related objects of expenditure, are nevertheless recorded under Departmental Administration, Headquarters (see para. 29.15 (b) above).

3. Joint library services (Increase: $43,900)

29.49 Library services are provided to the United Nations Office at Vienna as a common service by the International Atomic Energy Agency (IAEA) under the terms of the Memorandum of Understanding. Similarly, IAEA operates a common printing service. For administrative purposes, the funds used to reimburse IAEA for these services are appropriated under the subprogramme for library services. A net increase of $43,900 is required for this subprogramme, principally in order to meet the higher than anticipated costs of reimbursing IAEA for the United Nations Office at Vienna share of the costs incurred by IAEA staff ($42,500). In addition, an increase of $22,700 is required to meet the higher cost of library acquisitions, partially offset by savings of $21,300 under printing services.

PART IX. STAFF ASSESSMENT

SECTION 31. STAFF ASSESSMENT

SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1990-1991 BY SECTION AND BY MAIN DETERMINING FACTOR

(Thousands of United States dollars)

	1990-1991 Revised appropriation (1)	Additional requirements or decreases					Recommended 1990-1991 estimates (1+6) (7)
		Inflation (2)	Rates of exchange (3)	Decisions of policy-making organs (4)	Other changes (5)	Total requirements (2+3+4+5) (6)	
31. Staff assessment	310 460.5	490.3	(774.7)	-	20 261.8	19 977.4	330 437.9

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SECTION 31. STAFF ASSESSMENT

REVISED ESTIMATES (Increase: $19,977,400)

31.1 This section covers staff assessment in respect of emoluments pertaining to established and temporary posts, general temporary assistance, temporary assistance for meetings, overtime and separation payments which are budgeted for on a net basis in the other expenditure sections.

31.2 The total net increase of $19,977,400 results from the effects of inflation ($490,300) and other changes ($20,261,800), offset by a reduction in requirements due to movements in the rates of exchange ($774,700). The savings due to rates of exchange are attributable to the General Service staff who are paid in the currencies of their duty stations where the United States dollar strengthened *vis-à-vis* the rates assumed in the revised appropriation. The increase shown under other changes is due mainly to the consolidation of five post adjustment points into the base salary of Professional staff effective 1 March 1991.

PART X. CAPITAL EXPENDITURES

SECTION 32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES

Table 32.1

(Thousands of United States dollars)

1. Regular budget						
	Estimated additional requirements					
Revised appropriation 1990-1991	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	Total revised estimate 1990-1991
72 841.3	(50.7)	(125.3)	-	235.8	59.8	72 901.1

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Table 32.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Construction							
1. Economic and Social Commission for Asia and the Pacific	17 016.1	-	-	-	-	-	17 016.1
2. Economic Commission for Africa	29 800.1	-	-	-	-	-	29 800.1
Total A	46 816.2	-	-	-	-	-	46 816.2

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Table 32.2 (continued)

Programme	Revised appropria-tions 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
B. Alterations and improvements							
1. Headquarters	9 357.3	(17.4)	-	-	183.7	166.3	9 523.6
2. Geneva	7 217.4	(10.8)	(107.2)	-	319.9	201.9	7 419.3
3. Vienna	-	-	-	-	-	-	-
4. Economic and Social Commission for Asia and the Pacific	290.9	-	-	-	-	-	290.9
5. Economic Commission for Africa	22.3	-	-	-	-	-	22.3
Total B	16 887.9	(28.2)	(107.2)	-	503.6	368.2	17 256.1

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Table 32.2 (continued)

Programme	Revised appropriations 1988-1989	Estimated additional requirements					Total revised estimates 1988-1989
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
C. Major maintenance							
1. Headquarters	4 317.9	(21.4)	-	-	(162.7)	(184.1)	4 133.8
2. Geneva	3 114.8	(1.4)	(13.7)	-	(240.5)	(255.6)	2 859.2
3. Vienna	175.0	-	-	-	125.0	125.0	300.0
4. Economic and Social Commission for Asia and the Pacific	785.0	0.6	(1.1)	-	(211.0)	(211.5)	573.5
5. Economic Commission for Latin America and the Caribbean	146.1	-	-	-	96.0	96.0	242.1
6. Economic Commission for Africa	549.4	-	-	-	-	-	549.4
7. Nairobi	49.0	(0.3)	(3.3)	-	125.4	121.8	170.8
Total C	9 137.2	(22.5)	(18.1)	-	(267.8)	(308.4)	8 828.8
Total	72 841.3	(50.7)	(125.3)	-	235.8	59.8	72 901.1

SECTION 32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES

REVISED ESTIMATES (Increase: $59,800)

32.1 A net increase of $59,800 is projected under the section consisting of additional requirements amounting to $235,800 under other changes, partially offset by savings resulting from a lower than anticipated inflation ($50,700) and favourable rates of exchange ($125,300). The total increase relates to increases of $368,200 under alteration and improvement projects, partially offset by decreases under major maintenance projects ($308,400).

A. Construction

32.2 The approved appropriations of $17,016,100 and $29,800,100 for the Economic and Social Commission for Asia and the Pacific (ESCAP) and the Economic Commission for Africa (ECA) respectively were transferred from the regular budget to the construction-in-progress accounts in 1990-1991 and, consequently, any unexpended balance at the end of the biennium in those accounts will be carried forward to the next biennium.

B. Alterations and improvements (Increase: $368,200)

32.3 The net increase of $368,200 under this heading reflects an increase of $503,600 under other changes, partially offset by decreases as a result of variations in rates of exchange ($107,200) and lower inflation than originally anticipated ($28,200). The increase under other changes, which is explained below, includes additional requirements of $166,300 at Headquarters and $201,900 at the United Nations Office at Geneva.

1. Headquarters (Increase: $166,300)

32.4 The net increase of $166,300 consists of increases under general facilities projects ($74,200), projects related to conference services ($139,500) and public information projects ($4,900), partially offset by a decrease of $384,900 under security and safety projects.

32.5 A net increase of $74,200 is projected under general facilities projects. This increase includes the following:

(a) Additional requirements in the amount of $735,400 arose as a result of the need to undertake unbudgeted projects owing to emergency situations, such as the installation of steam pipe in the compressor room, structural and architectural evaluation over the Franklin Delano Roosevelt Drive, etc.;

(b) Under repair and rehabilitation of the concrete slabs of the garage, owing to unforeseen existing structural conditions such as the corrosion of structural steel and emergency repairs related to three additional garage bays (which were not included in the original scope of the project) an increase of $253,900 was recorded;

(c) Under electrical equipment and lighting, an increase of $17,500 is projected since more energy-efficient fixtures were required to complete the relamping of floors in the Secretariat Building;

(d) As a result of the cancellation of unliquidated obligations from the 1988-1989 biennium, it was necessary to incur additional expenditures of $105,000 for the short-circuit protection project;

(e) The present configuration of the Medical Service is inadequate given the number and frequency of medical examinations required for personnel deployed to peace-keeping and other related missions. As a result, it became necessary to alter and totally reconstruct the medical facilities at an estimated cost of $1,035,400.

The total increase of $2,147,200 indicated above is partially offset by savings amounting to $2,073,000 relating to the following projects:

(a) The modernization of 20 elevators in the Secretariat building, which was expected to be completed at the end of 1990-1991, will continue through 1992. The saving of $834,700 reflects the expected completion of the modernization programme during the 1992-1993 biennium, for which a corresponding request for appropriation was included in the programme budget for the 1992-1993 biennium ($445,000) and also lesser cost overruns and changes in orders resulting in a further decrease in the 1990-1991 requirements ($389,700);

(b) In order to release resources for the emergency and higher-priority projects indicated above, it was necessary to scale down work related to the improvement and upgrading of humidity control systems ($125,300) and the installation of a computerized monitoring system for energy conservation ($1,113,000).

32.6 During the 1990-1991 biennium, no provisions were made for the systematic and progressive replacement and upgrading of the electronic equipment in the conference rooms at United Nations Headquarters. An expenditure of $139,500, however, was required for the refurbishing of Conference Room 3.

32.7 Under public information projects, work related to reconfiguration of the entire Visitors' Service area was envisaged at an estimated cost of $371,000. A study made during the biennium, however, indicated that the relocation and reconfiguration of public services areas would cost more than originally estimated. It was therefore decided to limit the project to the Visitors' Service office area at a total cost of $171,000, or a saving of

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$200,000. On the other hand, the installation of a mini-computer in the second floor for the Department of Public Information required special airconditioning and electric power services. For that purpose, expenditures amounting to $204,900 were incurred. The net resulting increase is thus $4,900.

32.8 Owing to the delay in the completion of the elevator modernization programme, it has not been possible to install the new computerized system for fire and security. Funds, amounting to $1,590,000, earmarked for that purpose were utilized for unforeseen security measures required at Headquarters as a result of the situation between Iraq and Kuwait, such as the installation of a card access system in the garage, the upgrading of alarm systems and the installation of mess guards on windows. Since the total cost of these unforeseen security installations ($1,205,100) was lower than the estimated cost of the new computerized fire and security system, a saving of $384,900 is anticipated at the end of the biennium.

2. United Nations Office at Geneva (Increase: $201,900)

32.9 The net increase of $201,900 for alterations and improvements in Geneva includes increases due to the following: (a) additional requirements in connection with the first phase of the project for the acquisition and installation of the switchboard ($543,500); (b) higher costs than originally estimated for the replacement of the lighting system in Conference Room 1 ($70,700); and (c) payments made in 1990-1991 related to cancelled obligations against the 1988-1989 appropriations ($209,800). These increases are partially offset by savings of $622,100 as a result of the postponement of the renovation of interpretation booths in room H-3 and related work ($410,300) and other savings due to lower costs than originally assumed for general facilities projects ($211,800).

C. Major maintenance (Decrease: $308,400)

32.10 The decrease projected under this programme consists of savings due to lower inflation than originally anticipated ($22,500), favourable rates of exchange ($18,100) and other changes ($267,800). The decrease under other changes, which is explained below, reflects savings under Headquarters ($184,100), the United Nations Office at Geneva ($255,600) and ESCAP ($211,500). These savings are partially offset by additional requirements for the United Nations Office at Vienna ($125,000) and for the United Nations Office at Nairobi ($121,800).

1. Headquarters (Decrease: $184,100)

32.11 The actual cost of a number of approved projects were higher than the amounts budgeted by $446,700. These relate to planning and design, namely (a) repair of the General Assembly (north elevation) and the Library (west elevation) buildings; (b) replacement of pavement at the delegates entrance; (c) phase 3 of the installation of concrete support for the General Assembly Podium. Additional expenditures of $112,900 were also required for the asbestos abatement programme. Furthermore, non-budgeted expenditures amounting to $358,400 arose as a result of the need to implement projects resulting from emergency situations, such as breakdowns in the main water supply and pipe storm drainage, water seepage in the Library Building and repairs to expansion joints on the third floor of the Conference Building. As a result of the additional work related to asbestos abatement and of the implementation of non-budgeted projects, requirements under painting were higher by $263,600 than originally anticipated. The total increase is thus $1,181,600.

32.12 In order to release resources to cover the additional costs indicated in paragraph 32.11 above, other major maintenance projects (heating, ventilation and airconditioning maintenance, electrical and plumbing maintenance, replacement of carpets, drapes and upholstery work, carpentry work and general maintenance) were implemented at a slower pace, resulting in savings of $1,254,400. These savings and reduced requirements of $111,300 owing to the deferral of the structural evaluation and repair of the east elevation stone protection of the General Assembly Building brought about savings of $1,365,700.

32.13 The net decrease anticipated is, therefore, $184,100.

2. United Nations Office at Geneva (Decrease: $255,600)

32.14 The actual cost of a number of approved projects exceeded the budgeted amounts by $342,800. The additional costs were related to the relining of floors in conference rooms XVII to XVIII ($169,500); the replacement of an oil fuel tank of Pavillion II of Le Bocage ($106,900); and increases in a number of other projects ($66,400). Other payments made during the biennium for projects from the 1988-1989 biennium which were finalized during 1990-1991 resulted in a further increase of $70,800. Furthermore, emergency projects, estimated at $712,700, included the waterproofing of the underground garage following water leakage. The total additional cost is estimated at $1,126,300.

32.15 In order to cover the additional costs of the projects indicated in paragraph 32.14 above, it was necessary to postpone the relining of floors in conference room XX and the replacement of boiler No. 1 ($452,800). Other projects were also only partially implemented, resulting in additional savings ($704,500). These are the following: (a) repairs to flat-roof areas of the building; (b) replacement of electrical wiring between the central power station and the distribution columns; (c) overhaul of turbo compressors of the refrigeration power plant; and (d) repairs to the sanitation system. Moreover, the cost of the renovation and repairs to the outside walls of the Assembly Building was lower than originally estimated, resulting in a saving of $224,600.

32.16 The net effect of additional requirements of $1,126,300 and the decrease totalling $1,381,900 for the reasons indicated in paragraph 32.13 above is a net saving of $225,600.

3. United Nations Office at Vienna (Increase: $125,000)

32.17 An appropriation in the amount of $175,000 was approved in 1990-1991. That appropriation was intended to cover (a) the Organization's regular annual contribution to the cost of major repairs ($25,000 for 1990 and 1991 each); and (b) the share of the United Nations ($125,000) in the extra cost anticipated for 1989 (to be paid in 1990). The United Nations share in the expenditures under major repairs, including the fixed annual contribution to the common fund, was $150,000 in 1989 and $150,000 in 1990. Additional resources amounting to $125,000 are, therefore, required with respect to payments in 1990 and 1991.

4. Economic and Social Commission for Asia and the Pacific (Decrease: $211,500)

32.18 All major maintenance projects at ESCAP are expected to be fully implemented with the exception of the refixing of marble cladding to the east and west facades of the secretariat building at ESCAP. Consequently, a saving of $211,500 is anticipated.

5. Economic Commission for Latin America and the Caribbean (Increase: $96,000)

32.19 The increase of $96,000 reflects the underestimation of requirements for the gradual replacement of partitions of offices at the Economic Commission for Latin America and the Caribbean (ECLAC) complex.

6. United Nations Office at Nairobi (Increase: $121,800)

32.20 The appropriation of $49,000 under major maintenance was earmarked for carpet replacement and the maintenance of roads in the Gigiri complex. During the first quarter of the biennium, as a result of leakage in the roof above the conference servicing area, it became necessary to repair the roof in the existing buildings. The related additional expenditures in the amount of $121,800 were thus recorded under this programme.

ESTIMATES OF INCOME

INCOME SECTION 1. INCOME FROM STAFF ASSESSMENT

Table IS1.1

(Thousands of United States dollars)

Revised appropriation 1990-1991	Increase	Final estimates
315 433.5	19 741.1	335 174.6

INCOME SECTION 1. INCOME FROM STAFF ASSESSMENT

REVISED ESTIMATES (Increase: $19,741,100)

IS1.1 The increase of $19,741,100 consists of the net increase of $19,977,400 as reported under Expenditure section 31, Staff assessment, paragraph 31.2, and the decrease of $236,300 in respect of income from staff assessment charged to revenue-producing activities under Income section 3.

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INCOME SECTION 2. GENERAL INCOME

Table IS2.1

(Thousands of United States dollars)

Source	1990-1991 approved estimates	Increase (decrease)	Revised estimates 1990-1991
A. Income from rental of premises	14 904.4	(2 004.3)	12 900.1
B. Reimbursement for services provided to specialized agencies and others	20 063.6	(1 763.6)	18 300.0
C. Bank interest	6 743.9	(5 167.2)	1 576.7
D. Sale of used equipment	206.6	1 066.5	1 273.1
E. Refund of previous years' expenditure	1 508.5	937.8	2 446.3
F. Contributions of non-member States	3 994.0	2 678.7	6 672.7
G. Television and similar services	810.0	35.6	845.6
H. Reimbursement by the specialized agencies of their share of the costs of the International Civil Service Commission	5 668.6	(266.4)	5 402.2
I. Reimbursement by the specialized agencies of their share of the costs of the Joint Inspection Unit	4 491.7	30.5	4 522.2
J. Miscellaneous income	1 034.0	470.7	1 504.7
K. Refund to the United Nations Joint Staff Pension Fund	-	(1.2)	(1.2)
Total	59 425.3	(3 982.9)	55 442.4

INCOME SECTION 2. GENERAL INCOME

REVISED ESTIMATES (Decrease: $3,982,900)

A. Income from rental of premises (Decrease: $2,004,300)

IS2.1 The decrease of $2,004,300 results from decreases in the estimates relating to the United Nations Office at Geneva ($2,829,000), resulting from a revision in the rates charged for office space at Petit Sacconnex and Les Feuillantines, on the basis of a decision taken subsequent to the preparation of the 1990-1991 estimates to charge an equivalent of 70 per cent of the rate charged at the Palais des Nations for occupancy at those buildings. The decreases were partially offset by increases of $824,700 in rental income relating to Headquarters, New York ($419,600), ECA ($310,100) and ESCAP ($95,000).

B. Reimbursement for services provided to specialized agencies and others (Decrease: $1,763,600)

IS2.2 The net decrease under this heading is detailed in table IS2.2 below:

Table IS2.2

(Thousands of United States dollars)

Source	1990-1991 approved estimates	Increase (decrease)	Revised estimates 1990-1991
Headquarters			
Telecommunications services	1 314.9	(328.0)	986.9
Services of two radio operators provided to the United Nations Relief and Works Agency for Palestine Refugees in the Near East	134.9	-	134.9
Services rendered by the New York Computing Centre	1 085.0	(409.1)	675.9
United Nations Office at Geneva			
Reproduction and distribution of documents	310.1	19.9	330.0
Language training	1 020.9	(470.9)	550.0
Vienna International Centre			
Share of common services met by UNIDO, IAEA and the United Nations Relief and Works Agency for Palestine Refugees in the Near East	12 207.1	(378.5)	11 828.6
Economic Commission for Africa	40.2	3.0	43.2
Advances			
Advance to the Common Fund for Commodities	1 750.5	-	1 750.5
Advance to the United Nations Industrial Development Organization	2 000.0	-	2 000.0
Advance to the United Nations Institute for Training and Research	200.0	(200.0)	-
Total	20 063.6	(1 763.6)	18 300.0

IS2.3 A decrease of $737,100 in respect of Headquarters reflects decreases under telecommunications services since actual traffic volume was lower than projected ($328,000) and under services rendered by the New York Computing Centre as a result of reduced usage by the United Nations Development Programme in 1990-1991 following enhancement of its own computer facilities ($409,100).

IS2.4 The net decrease ($451,000) in respect of the United Nations Office at Geneva reflects a decrease ($470,900) in the reimbursement from organizations and individuals for language training owing to lower than anticipated participation of paying students in language classes and a change in the billing policy, which currently reflects income at the end of a term instead of at the beginning as was done at the start of the 1990-1991 biennium, offset by an increase ($19,900) in the projected level of reimbursement from specialized agencies.

IS2.5 The net decrease ($378,500) in respect of the Vienna International Centre reflects the following: (a) a decrease of $656,700 relating to reimbursements for administrative services budgeted under section 28I of the programme budget and rendered to specialized agencies, due essentially to reduced reimbursements for security and safety services and communications services. The decrease was offset in part by an increase of $278,200 in the income derived from reimbursements with regard to conference services, Vienna (section 29), which is basically attributable to an increase in the volume of work.

IS2.6 Regarding the deduction of the estimate expected from the United Nations Institute for Training and Research, in his report the Secretary-General recommended that the Institute should repay the amounts currently owed to the United Nations after the sale of the Institute's headquarters building (A/44/611). At the time of preparation of the present report, the building had not been sold; hence the Institute is not in a position to reimburse the United Nations the amount owed it.

C. Bank interest; sale of used equipment; refund of previous years' expenditure; contributions of non-member States; and television and similar services (Decrease: $448,600)

IS2.7 The approved estimates for these activities were based on past trends, while the present revised estimates are based on actual experience at the time of preparation of the present report and projections to the end of the biennium.

D. Reimbursement by the specialized agencies of their share of the costs of the International Civil Service Commission and of the Joint Inspection Unit (Decrease: $235,900)

IS2.8 The revised estimates of income under these headings are in accordance with the projected expenditure estimates for the International Civil Service Commission and the Joint Inspection Unit as indicated under section 28H.

E. Miscellaneous income and refund to the United Nations Joint Staff Pension Fund (Increase: $469,500)

IS2.9 An increase of ($470,700) in respect of miscellaneous income derives from a projection based on actual realized receipts recorded up to the time at which the present report was prepared and a projection to the end of the biennium. The revised estimate of ($1,200) relating to the refund to the United Nations Joint Staff Pension Fund is in respect of a refund of the Organization's contribution to the Fund in relation to participants' withdrawals.

INCOME SECTION 3. REVENUE-PRODUCING ACTIVITIES

Table IS3.1

(Thousands of United States dollars)

Approved estimates	Increase	Projected income
6 895.0	3 144.2	10 039.2

Table IS3.2

Summary of estimates of net revenue by programme and programme component: estimates of net revenue

(Thousands of United States dollars)

Programme and programme component	Approved estimates 1990-1991	Increase (decrease)	Projected income performance 1990-1991
A. Activities under the supervision of the Office of General Services			
1. United Nations Postal Administration:			
Gross revenue	26 813.3	2 869.7	29 683.0
Less expenses against revenue	21 447.1	(294.2)	21 152.9
Net revenue	5 366.2	3 163.9	8 530.1
2. Commemorative medals			
Gross revenue	400.0	487.0	887.0
Less expenses against revenue	96.9	43.2	140.1
Net revenue	303.1	443.8	746.9
3. News-stand			
Revenue	110.0	-	110.0
4. United Nations Gift Centre (Headquarters)			
Gross revenue	6 800.0	250.0	7 050.0
Less expenses against revenue	4 298.6	52.6	4 351.2
Net revenue	2 501.4	197.4	2 698.8
5. Garage operation			
Gross revenue	2 124.6	0.9	2 125.5
Less expenses against revenue	1 123.7	(35.6)	1 088.1
Net revenue	1 000.9	36.5	1 037.4

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Table IS3.2 (continued)

Programme and programme component	Approved estimates 1990-1991	Increase (decrease)	Projected income performance 1990-1991
6. Less expenses for supervisory and administrative staff charged against revenue	747.4	(137.7)	609.7
Net revenue A	8 534.2	3 979.3	12 513.5
B. Sale of United Nations publications			
Gross revenue	10 088.5	3 477.3	13 565.8
Less expenses against revenue	10 486.1	1 760.0	12 246.1
Net revenue B	(397.6)	1 717.3	1 319.7
C. Services to visitors			
(Headquarters, Geneva and Vienna)			
Gross revenue	5 833.6	(489.6)	5 344.0
Less expenses against revenue	7 075.2	(1 037.2)	6 038.0
Net revenue C	(1 241.6)	547.6	(694.0)
SUMMARY (A, B and C)			
TOTAL GROSS REVENUE	52 170.0	6 595.3	58 765.3
Less total expenses against revenue	45 275.0	351.1	45 626.1
TOTAL NET REVENUE	6 895.0	6 244.2	13 139.2
Less renovation cost of First Basement Concourse	-	3 100.0	3 100.0
Excess of income over expenditures	6 895.0	3 144.2	10 039.2

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Table IS3.3

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programme	Revised appropriations 1990-1991	Estimated additional requirements					Total revised estimates 1990-1991
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
A. Activities under the supervision of the Office of General Services							
1. United Nations Postal Administration	21 447.1	87.5	(84.8)	-	(296.9)	(294.2)	21 152.9
2. Commemorative medals	96.9	0.1	-	-	43.1	43.2	140.1
3. News-stand	-	-	-	-	-	-	-
4. United Nations Gift Centre (Headquarters)	4 298.6	(37.7)	-	-	90.3	52.6	4 351.2
5. Garage operation	1 123.7	8.4	(3.2)	-	(40.8)	(35.6)	1 088.1
6. Supervisory and administrative staff	747.4	-	-	-	(137.7)	(137.7)	609.7
Total A	27 713.7	58.3	(88.0)	-	(342.0)	(371.7)	27 342.0
B. Sale of publications	10 486.1	26.3	(39.8)	-	1 773.5	1 760.0	12 246.1
C. Services to visitors	7 075.2	(19.1)	(18.2)	-	(999.9)	(1 037.2)	6 038.0
D. Renovation cost of First Basement Concourse	-	-	-	-	3 100.0	3 100.0	3 100.0
Total	45 275.0	65.5	(146.0)	-	3 531.6	3 451.1	48 726.1

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Table IS3.4

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Activities under the supervision of the Office of General Services								
1. United Nations Postal Administration	276.2	56.0	-	(558.9)	(15.2)	(52.3)	-	(294.2)
2. Commemorative medals	30.8	-	-	-	-	-	12.4	43.2
3. News-stand	-	-	-	-	-	-	-	-
4. United Nations Gift Centre	(333.1)	-	-	(39.8)	21.8	(7.8)	411.5	52.6
5. Garage operation	66.5	-	-	-	-	(95.2)	(6.9)	(35.6)
6. Supervisory and administrative staff	(128.2)	-	-	-	-	-	(9.5)	(137.7)
Total	(87.8)	56.0	-	(598.7)	6.6	(155.3)	407.5	(371.7)
B. Sale of publications	233.3	2.9	-	157.0	158.4	63.9	1 144.5	1 760.0
C. Service to visitors	(900.5)	2.8	-	53.3	(0.1)	12.1	(204.8)	(1 037.2)
D. Renovation cost of First Basement Concourse	-	-	-	-	-	-	3 100.0	3 100.0
Total	(755.0)	61.7	-	(388.4)	164.9	(79.3)	4 447.2	3 451.1

INCOME SECTION 3. REVENUE-PRODUCING ACTIVITIES

REVISED ESTIMATES (Increase: $3,144,200)

IS3.1 A proposal for the renovation of the General Assembly First Basement Concourse at a total cost of $5,500,000, was considered by ACABQ on 28 October 1991, on the basis of a report of the Secretary-General. The area houses most United Nations commercial activities at Headquarters and includes the Gift Centre; the bookstore; the stamp counter of the United Nations Postal Administration; and a coffee shop. In his report, the Secretary-General proposed to open a "construction-in-progress multiyear project account", which would be credited with $3,100,000 surplus revenues expected over the revised estimated net revenues of $6,895,000 reported in the first performance report for 1990-1991. It was also proposed to finance the balance of $2,400,000 required for the project from projected additional revenues to be earned in 1992-1993. The total projected net surplus for the biennium 1990-1991 is estimated at $6,244,200 (see table IS3.2). In accordance with the Advisory Committee's recommendation, the project reflects a phased approach, with the cost of the first phase not exceeding $3,100,000. The first phase could begin in the spring of 1992, and would include the reconfiguration of most of the lobby, the bookshop, the Gift Centre and the postal sales area. With the concurrence of ACABQ, it is proposed that $3,100,000 of the required renovation cost for the first phase be applied against the net surplus for 1990-1991 as reflected in table IS3.2 for transfer to a "construction-in-progress multiyear project account".

A. Activities under the supervision of the Office of General Services

1. United Nations Postal Administration

IS3.2 Gross revenue is expected to increase by $2,869,700 from $26,813,300 to $29,683,000. After deduction of expenses amounting to $21,152,900 (which show a decrease of $294,200), an overall increase in net revenue of $3,163,900 is projected. The increase in revenue is mainly attributable to the extensive promotional activities carried out in Europe during the biennium. The anticipated reduction of overall expenditures in the amount of $294,200 is explained below.

(a) Salaries and common staff costs (Increase: $276,200)

IS3.3 An increase of $276,200 in staff-related objects of expenditure is due to increased requirements for general temporary assistance ($617,500) arising from the increased workload in the promotion and marketing area and order fulfilment for new clients. The increased requirements were offset by savings under established posts ($109,900) and common staff costs ($204,100) as a result of unfilled vacancies and lower than standard rates. Savings are also

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recorded under overtime ($27,300) as a result of improved operational procedures.

(b) Travel (Increase: $56,000)

IS3.4 The increase under this heading ($56,000) results from an increase in the number of United Nations Postal Administration staff attending stamp exhibitions as well as attendance at more exhibitions than had been planned.

(c) Other contractual services (Decrease: $558,900)

IS3.5 The net decrease of $558,900 under other contractual services results from (a) a reduction in the number of stamps printed in respect of United Nations Postal Administration, Geneva and Vienna, and savings achieved through the use of less complex printing methods ($674,400); (b) reduced requirements in respect of the computer support services offered by IAEA ($29,000); and (c) reduced honoraria payments owing to delays in the submission of artwork ($43,900). The savings were offset in part by increased requirements ($188,400) for advertising and promotion as a result of the extensive promotional campaigns carried out in Europe.

(d) General operating expenses (Decrease: $15,200)

IS3.6 Reduced requirements of $92,200 under communications due to a reduction in pouch shipments between United Nations Postal Administration offices are offset almost entirely by increases under hospitality ($15,300); miscellaneous services ($42,700); and the requirements for rental and maintenance of equipment ($19,000).

(e) Supplies, materials, furniture and equipment (Decrease: $52,300)

IS3.7 Savings of $52,300 under this heading relate entirely to supplies and materials.

2. News-stand (Headquarters)

IS3.8 Effective 1 April 1989, a new contract was awarded after competitive bidding. The contractual terms guarantee an income of $110,000 for the biennium until the contract ends on 31 March 1992.

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3. United Nations Gift Centre (Headquarters)

IS3.9 The increase in net revenues of the United Nations Gift Centre reflects an increase in gross revenue ($250,000) attributed mainly to a change in the product mix, partially offset by an increase in expenditures directly related to the cost of goods sold ($52,600).

4. Medal sales

IS3.10 At the time of preparation of the 1990-1991 proposed programme budget, the future of the medals programme was under discussion, in particular the issuance of the 1989 medals. It was later decided to issue the 1989 medals, resulting in a significant increase in gross revenue of $487,000. The increase ($43,200) in expenditure is due to the fact that General Service staff assigned to the programme is at the highest level of the General Service (other level) category.

5. Garage operation

IS3.11 An increase of $36,500 in net revenue is projected for the garage operation. Of the estimated increase, $48,000 relates to an increase in gross revenues in garage operations in New York, which is offset almost entirely by a decrease of $47,100 in the gross revenue in Geneva. The increase in the gross revenue for New York is due to the optimum use of garage space. In respect of Geneva, the decrease in gross revenue relates to the fee charged, which remained at SwF 65 per month and was not changed to SwF 72 per month as reported in the proposed programme budget for the 1990-1991 biennium.

IS3.12 A net decrease of $35,600 is anticipated in expenditures. The decrease ($8,100) in respect of New York relates to reduced expenditures under overtime ($12,400) and miscellaneous supplies ($95,200). These decreases are offset almost entirely by increased requirements under established posts ($45,000), common staff costs ($26,000) and staff assessment ($28,500) due to higher than standard costs. The balance of the decrease ($27,500) relates to Geneva as a result of reduced requirements under established posts ($81,000), common staff costs ($6,700) and staff assessment ($35,400) since a staff member was on reimbursable loan for most of biennium. The reductions are partially offset by increased requirements under general temporary assistance ($85,000) and overtime ($10,600) as a result of the servicing of conferences and meetings at late hours.

6. Supervisory and administrative staff

IS3.13 The decrease of $137,700 in administrative costs relates to decreases under established posts ($126,900), common staff costs ($1,300) and staff assessment ($9,500) since a Professional post was encumbered at a lower level.

B. Sale of publications

IS3.14 The increase of $3,477,300 in gross revenue is due mainly to the extensive promotional campaign carried out during the biennium.

IS3.15 The anticipated increase ($1,760,000) in direct expenses is explained below.

1. Salaries and common staff costs (Increase: $233,300)

IS3.16 A net increase of $233,300 under this object reflects increases under common staff costs ($94,700), due basically to payment of compensation to employees of the United Nations Bookshop for their Provident Fund entitlement and general temporary assistance in order to cope with the increased workload resulting from the high demand for publications ($280,700). The overall increases are offset by decreases under established posts ($12,200), overtime ($10,200), and temporary posts ($119,700) since actual requirements were lower than budgeted.

2. Travel (Increase: $2,900)

IS3.17 Increased requirements of $2,900 are due to attendance at more trade shows and exhibitions than initially foreseen in order to promote several new publications.

3. Other contractual services (Increase: $157,000)

IS3.18 The increase of $157,000 relates entirely to increased advertising.

4. General operating expenses (Increase: $158,400)

IS3.19 An increase of $158,400 under this heading relates to increased requirements under communications ($52,300) owing to the extensive use of facsimile in transmitting information on new publications to agents and customers and an increase in the use of pouch shipment and other methods for faster delivery of publications to customers and miscellaneous services ($177,500) owing to increases in freight charges. These increases were offset in part by reduced requirements for rental of premises ($62,000) and rental and maintenance of equipment ($9,400).

5. Supplies, materials, furniture and equipment (Increase: $63,900)

IS3.20 Increased requirements relate to the purchase of advance publishing software to improve inventory and quality control ($64,200), offset by a small decrease in the usage of data processing supplies ($300).

6. Other (Increase: $1,144,500)

IS3.21 The increase ($1,144,500) reported under the heading reflects essentially additional requirements in respect of the production costs of United Nations books.

C. Visitors service

IS3.22 A net decrease of $547,600 is expected in the overall deficit in respect of the service to visitors.

1. Headquarters

IS3.23 The number of visitors at Headquarters during the 1990-1991 biennium is estimated at $973,800, a decrease of $46,200 in comparison with the initial estimate. The decrease is attributable to several factors, namely the economy, group cancellations during the Persian Gulf Crisis and closure of the United Nations to visitors during building maintenance and for security reasons. Gross revenue is expected to decrease by $288,500 in comparison with the revised approved estimate of $4,579,500. Projected expenses are estimated at $3,963,900, which represents a decrease of $890,700 from the revised approved estimates of $4,854,600.

IS3.24 The estimated decrease in expenses against revenue ($890,700) relates to reduced requirements in respect of established posts ($297,100), common staff costs ($77,100), salaries and common staff costs of public information assistants ($432,900), overtime ($4,600), general operating expenses ($2,800), supplies and materials, furniture and equipment ($7,200) and staff assessment ($166,600), offset in part by increases under travel of staff ($2,800), advertising and promotion ($7,200), and personal service contracts ($87,600). The reductions under established posts result from higher than anticipated vacancies. The reduced requirements under salaries of public information assistants result from a number of vacancies in full-time guide positions and greater use of part-time guides under short-term contracts.

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2. Geneva

IS3.25 The number of visitors for the biennium 1990-1991 is estimated at $268,000, which is slightly higher than the initial estimates of $267,000, in spite of the negative impact of the Persian Gulf crisis on tourism in Geneva. For promotional reasons, entry fees were waived for visitors to a number of special events/days, however, and a decrease of $63,500 is projected in the gross revenue. Total expenses against revenue are estimated at $1,170,500, reflecting a decrease of $135,300 in comparison with the revised estimate of $1,305,800.

IS3.26 The estimated decrease ($135,300) in expenses reflects decreases under common staff costs ($14,900) and staff assessment ($30,200) due to lower costs than the budgeted standards; general temporary assistance ($100,500) due to the optimal use of hourly contracts for guides and the introduction of new procedures for visits supplies and materials ($17,600) and furniture and equipment ($8,800). Increases are projected in relation to higher than estimated costs for established posts ($10,500) and advertising and promotion ($26,200).

3. Vienna

IS3.27 The number of visitors for the biennium 1990-1991 is estimated at 136,100, a decrease of 28,900 in comparison with the initial estimates of 165,000. This decrease, as well as the fact that more and more group tours are conducted for a lower fee than that charged to individuals, results in a reduction by $137,600 of the revised estimated gross revenue. Projected expenses are estimated at $903,600, which represents a decrease of $11,200 from the revised approved expenditure estimates of $914,800.

IS3.28 An estimated decrease ($11,200) in expenses relates to savings under common staff costs ($13,700), staff assessment ($1,400), general temporary assistance ($13,400), and overtime ($3,300); supplies and materials ($6,300); and contributions to joint printing and reproduction services ($6,600). These reduced expenditures were offset in part by additional requirements for established posts ($10,900), advertising and promotion ($19,900) and miscellaneous services ($2,700).
